Aboriginal Affairs and Northern Development Canada (AANDC) and Canadian Polar Commission

2012-2013 Estimates

Report on Plans and Priorities

The Honourable John Duncan PC, MP
Minister of Aboriginal Affairs and
Northern Development

Table of Contents

Minister's Message 1
Section I: Organizational Overview 3
- Raison d'être 3
- Responsibilities 4
- Strategic Outcomes and Program Activity Architecture (PAA) 6
- Organizational Priorities 7
- Risk Analysis 11
- Planning Summary 14
- Expenditure Profile 21
- Estimates by Vote 23

Section II: Analysis of Program Activities by Strategic Outcomes 25
- **Strategic Outcome: The Government** 25
  - Program Activity: Governance and Institutions of Government 25
  - Program Activity: Co-operative Relationships 27
  - Program Activity Treaty Management 29
- **Strategic Outcome: The People** 31
  - Program Activity: Education 31
  - Program Activity: Social Development 32
  - Program Activity: Managing Individual Affairs 34
  - Program Activity: Residential Schools Resolution 35
- **Strategic Outcome: The Land and Economy** 37
  - Program Activity: Aboriginal Economic Development 37
  - Program Activity: Federal Administration of Reserve Land 39
  - Program Activity: Community Infrastructure 40
- **Strategic Outcome: The North** 43
  - Program Activity: Northern Governance and People 43
  - Program Activity: Northern Science and Technology 45
  - Program Activity: Northern Land, Resources and Environmental Management 46
- **Strategic Outcome: Office of the Federal Interlocutor** 49
  - Program Activity: Urban Aboriginal Strategy 49
  - Program Activity: Métis and Non-Status Indian Organizational Capacity Development 50
  - Program Activity: Métis Rights Management 51
- **Internal Services** 53
- **Canadian Polar Commission** 55
  - Program Activity: Research Facilitation and Communication 55

Section III: Supplementary Information 57
- Financial Highlights 57
- Future-Oriented Financial Statements 59
- List of Supplementary Information Tables 59

Section IV: Other Items of Interest 61
- Organizational Contact Information 61

Minister's Message

On behalf of Aboriginal Affairs and Northern Development Canada (AANDC) and the Canadian Polar Commission (CPC), I am pleased to present to Parliament and Canadians the 2012-13 Report on Plans and Priorities.

The contribution of Canada's Aboriginal peoples is important to our future prosperity. Concerted action is needed to address the barriers to social and economic participation that First Nation, Métis, Inuit and northern communities face. Our Government will work with Aboriginal communities, provinces and territories, non-profit organizations and the private sector to meet this challenge.

In 2012-13, the Government will focus on education reform for First Nations students including work on quality K-12 education for First Nation children living on reserve.

Our Government will continue to negotiate and implement claims and self-government agreements as well as support First Nations in enhancing their governance capacity.

In 2012-13, AANDC will continue to advance the implementation of the Federal Framework for Aboriginal Economic Development through renovated programs, with the goal of increased productivity and a higher standard of living for Aboriginal peoples. AANDC will also continue to build on initiatives to improve community infrastructure.

This year we will see improved social programs and policies emphasizing prevention and protection to help ensure the safety of Aboriginal women and children, and active measures that support employment readiness.

As stated at the historic Crown-First Nations Gathering held earlier this year, the Government of Canada is committed to strengthening the relationship with First Nations and to increase collaboration to develop the elements upon which our renewed relationship will be based.

AANDC will continue to coordinate federal efforts on Northern initiatives, moving forward key efforts to provide Northerners with more control over their future and supporting the development of sustainable Northern communities. We are committed to improving the business climate, while taking necessary steps to protect the environment in the North.

There is much work ahead and I am very proud of the collaborative efforts being made to find solutions for the individuals and communities we serve.

I look forward to reporting on these initiatives in future reports to Parliament.

The Honourable John Duncan PC, MP
Minister of Aboriginal Affairs and Northern Development

Section 1 – Organizational Overview

Raison d'être

Aboriginal Affairs and Northern Development Canada (AANDC) supports Aboriginal people (First Nations, Inuit and Métis) and Northerners in their efforts to:

- improve social well-being and economic prosperity;
- develop healthier, more sustainable communities; and
- participate more fully in Canada's political, social and economic development - to the benefit of all Canadians.

AANDC is one of the federal government departments responsible for meeting the Government of Canada's obligations and commitments to First Nations, Inuit and Métis, and for fulfilling the federal government's constitutional responsibilities in the North. AANDC's responsibilities are largely determined by numerous statutes, negotiated agreements and relevant judicial decisions. Most of the Department's programs, representing a majority of its spending - are delivered through partnerships with Aboriginal communities and federal-provincial or federal-territorial agreements. AANDC also works with urban Aboriginal people, Métis and Non-Status Indians (many of whom live in rural areas) through the Office of the Federal Interlocutor[1].

Note: Until the establishing legislation is amended, the legal name of the department for the purposes of Appropriation Acts remains Indian Affairs and Northern Development.

[1] For more information about the Office of the Federal Interlocutor, please see http://www.aadnc-aandc.gc.ca/eng/1100100014271/1100100014275

Responsibilities

The Department is responsible for two mandates, **Aboriginal Affairs** and **Northern Development**, which together support Canada's Aboriginal and northern peoples in the pursuit of healthy and sustainable communities and broader economic and social development objectives.

Working together to make Canada a better place for Aboriginal and northern people and communities

The **Aboriginal Affairs** mandate is derived from a number of sources which include, among others, the *Canadian Constitution*, the *Department of Indian Affairs and Northern Development Act*, the *Indian Act* and its amendments over the years, from specific statutes enabling modern treaties, such as the *Nisga'a Final Agreement Act*, the *Tsawwassen First Nation Final Agreement Act*, the *Maa-nulth First Nations Final Agreement Act* and the *Labrador Inuit Land Claims Agreement Act*, and from more recently enacted statutes, among which are statutes like the *First Nations Fiscal and Statistical Management Act* and the *First Nations Jurisdiction Over Education in British Columbia Act*, designed to provide First Nations with jurisdictional powers beyond the *Indian Act*. A significant amount of the Department's mandate is also derived from policy decisions and program practices that have been developed over the years; it is framed by judicial decisions with direct policy implications for the Department; and it is structured by funding arrangements or formal agreements with First Nations and/or provincial or territorial governments.

AANDC negotiates and implements comprehensive and specific claims and self-government agreements on behalf of the Government of Canada; oversees implementation of claim settlements; supports provincial-type services such as education, housing, community infrastructure and social support to Status Indians on reserves; administers the land management component of the *Indian Act*; and executes other regulatory duties under the *Indian Act*.

The AANDC Minister is also the Federal Interlocutor for Métis and non-status Indians, and is responsible for the Office of the Federal Interlocutor. This Office engages with other federal departments, other governments, Aboriginal representative organizations and community leaders to raise awareness of the circumstances of Métis, non-status Indians and urban Aboriginal people, and to increase opportunities for their improved participation in the economy and society.

The Department also serves as a focal point for Inuit issues to support the inclusion of Inuit-specific concerns in federal program and policy development and is the principal liaison with national and regional Inuit organizations and governments.

The **Northern Development** mandate also derives from the *Canadian Constitution* and from statutes enacted in the late 1960s and early 1970s, including the *Department of Indian Affairs and Northern Development Act;* from statutes enacting modern treaties north of 60°, such as the *Nunavut Land Claims Agreement Act*, or self-government agreements, such as the *Yukon First*

Nations Self-Government Act; and from statutes dealing with environmental or resource management, and is framed by statutes that enact the devolution of services and responsibilities from AANDC to territorial governments, such as the *Canada-Yukon Oil and Gas Accord Implementation Act*.

AANDC is the lead federal department for two-fifths of Canada's land mass, with a direct role in the political and economic development of the territories, and significant responsibilities for resource, land and environmental management. In the North, the territorial governments generally provide the majority of programs and services to all Northerners, including Aboriginal people.

The **Canadian Polar Commission**, a relatively small separate agency, also supports polar research through its broad mandate, which relates to the development, promotion and dissemination of knowledge of the Polar Regions. It carries out this mandate by co-operating with organizations, institutions and associations, in Canada and elsewhere, to undertake, support and publish studies, recognize achievements and promote polar research and its application in Canada, report on polar issues and the state of polar knowledge and initiate and support conferences, seminars and meetings.

Strategic Outcomes and Program Activity Architecture (PAA[2])

Aboriginal Affairs and Northern Development Canada — 2012–2013 Program Activity Architecture (PAA)
The Government
Good governance and co-operative relationships for First Nations, Inuit and Northerners
Governance and Institutions of Government
First Nation Governments Institutions and Organizations
Co-operative Relationships
Negotiations of Claims and Self-Government
Specific Claims
Inuit Relations
Consultation and Engagement
Treaty Management
Implementation of Modern-treaty Obligations
Management of Treaty Relationships
Management of Other Negotiated Settlements
The People
Individual, family and community well-being for First Nations and Inuit
Education
Elementary and Secondary Education
Post-Secondary Education
Social Development
Income Assistance
National Child Benefit Reinvestment
Assisted Living
First Nations Child and Family Services
Family Violence Prevention
Managing Individual Affairs
Registration and Membership
Management of Moneys
Estate Management
Treaty Annuities
Residential Schools Resolution
Common Experience Payments
Independent Assessment Process
Commemoration
Support to the Truth and Reconciliation Commission
The Land and Economy
Full participation of First Nations, Inuit and Métis individuals and communities in the economy
Aboriginal Economic Development
Aboriginal Entrepreneurship
Activation of Community Assets
Strategic Federal Investments and Partnerships
Federal Administration of Reserve Land
Additions to Reserve
Registration of Rights and Interests in Reserve Lands
Clarity of Reserve Boundaries
Environmental Management
Community Infrastructure
Water and Wastewater Infrastructure
Education Facilities
Housing
Community Infrastructure Assets and Facilities
Renewable Energy and Energy Efficiency
The North
Self-reliance, prosperity and well-being for the people and communities of the North
Northern Governance and People
Political Development and Intergovernmental Relations
Nutrition North
Climate Change Adaptation
Northern Science and Technology
Northern Contaminants
Science Initiatives
Northern Land, Resources and Environmental Management
Oil and Gas
Mines and Minerals
Contaminated Sites
Land and Water Management
Environmental Management
Office of the Federal Interlocutor
Socio-economic well-being of Métis, Non-Status Indians and urban Aboriginal people
Urban Aboriginal Strategy
Métis and Non-Status Indian Organizational Capacity Development
Métis Rights Management
Internal Services
Governance and Management Support • Resource Management Services •Asset Management Services

[2] One adjustment to the 2012-2013 Program Activity Architecture from 2011-2012 is the streamlining of The People's Education Sub-Activities: **Elementary and Secondary Education** and **Post-Secondary Education**. The First Nation and Inuit Youth Employment Strategy and the Cultural Education Centres were merged into the **Elementary and Secondary Education Sub- Activity** to better align with the Performance Measurement Strategy.

Organizational Priorities

The Department has three ongoing priorities for the 2012-2013 planning period:

1. Transforming for Improved Results;
2. Improving Partnerships and Relationships; and
3. Managing Resources Effectively.

This section describes the priorities and the plans AANDC will focus on for the coming year and beyond.

Priority	Type	Strategic Outcomes
Transforming for Improved Results	Ongoing	The People Office of the Federal Interlocutor The Government The Land and Economy The North

Description

Why is this a priority?

Innovative approaches and solutions are required to achieve improved and tangible results for Aboriginal people and their communities.

Plans for meeting the priority

Strengthen and Reform Education by encouraging Aboriginal learners to stay in school, graduate and acquire the skills they need to enter the labour market. Key initiatives include:

- Building on the work of the National Panel on First Nation Elementary and Secondary Education.
- Advancing the implementation of the Education Partnerships Program (EPP), the First Nation Student Success Program (FNSSP), the Education Information System (EIS) and the Inuit Education Strategy to strengthen Inuit culture and language.
- Supporting implementation of new and collaborative approaches to education, whether on or off reserve, aimed at ensuring that Aboriginal students benefit from provincially comparable education experiences.

Empower Citizens by:

- Improving social programs and policies that emphasize the safety and stability of Aboriginal women, children and families through prevention and protection services as well as the employment readiness of community members through active measures (e.g. pre-employment supports and skills training, transitional support services).
- Advance the implementation of modern legislative frameworks that provide tools for Aboriginal citizens and their governments to assist them in the identifying and responding to opportunities that will contribute to improved well-being (e.g. Matrimonial Real Property, Elections and Financial Transparency legislation, legislative review of First Nations Fiscal

and Statistical Management Act).

Improve Economic Development and Sustainability by continuing to advance the implementation of the Federal Framework for Aboriginal Economic Development, including developing proposals for a renovated/renewed suite of Aboriginal Economic Development programs and continuing to advance initiatives to improve community infrastructure.

Sustain the Momentum of the Northern Strategy through the following initiatives: ensuring healthy foods are more accessible to the most isolated Northern communities through Nutrition North Canada; implementing the Action Plan to Improve Northern Regulatory Regimes; continuing the design work associated with the Canadian High Arctic Research Station; negotiating a final agreement with the Northwest Territories to devolve responsibilities for land and resource management; preparing for Canada's Chairmanship of the Arctic Council from 2013-2015; and implementing the Beaufort Regional Environmental Assessment to address oil and gas regulatory decisions in the Beaufort Sea.

Priority	Type	Strategic Outcomes
Improving Partnerships and Relationships	Ongoing	The People Office of the Federal Interlocutor The Government The Land and Economy The North Internal Services

Description

Why is this a priority?

Pragmatic ways to both create and take advantage of opportunities to improve relationships and work with partners such as Aboriginal communities, other governments, institutions and industry to build a solid foundation and maximize the use of resources toward the achievement of community well-being for Aboriginal people and Northerners.

Plans for meeting the priority

Implementing Reconciliation by supporting the Government of Canada's commitment to residential school survivors and their communities through promoting and implementing meaningful gestures of reconciliation. Key plans include:

- Finalizing the Common Experience Payment (CEP) process and continuing to assess and process applications through the Independent Assessment Process (IAP).
- Implementing meaningful gestures of reconciliation through initiatives such as commemoration, the Advocacy and Public Information Program (APIP) and the research and tracking work on the Inuit Graves/Finding Lost Loved Ones.

- Introducing legislation to repeal residential schools provisions in the *Indian Act*.

Facilitating Community Development and Capacity by streamlining and consolidating capacity development programs; advancing the Community Development Framework and related tools; and continuing to work to develop a sustainable, streamlined grants and contributions funding model for low-risk communities.

Increasing Partnering to Ensure Programs are More Responsive by providing tools to all program areas to support partnership creation, implementation and dissemination including: expanding and implementing tripartite arrangements across a range of programs (e.g. education, social); developing new partnerships under the Strategic Partnerships Initiative (SPI); enhancing collaboration with federal partners and with provincial and municipal governments, post-secondary institutions, the private and non-profit sectors and Aboriginal organizations; and creating a new web site to showcase results.

Finally, in partnership with First Nations, implementing next steps for actions as a result of the Crown-First Nations Gathering and releasing a progress report by no later than January 24, 2013. This includes the establishment of a working group with First Nations, Finance Canada and other relevant departments to review the structure of financial arrangements between the federal government and First Nations.

Negotiating and Implementing Claims and Self-Government Agreements by supporting capable and accountable Aboriginal governments and providing clarity over the use, management and ownership of lands and resources. Key initiatives include:

- Managing Section 35 of the *Constitution Act, 1982* rights through negotiating and concluding treaty agreements.
- Continuing to work with First Nations at Specific Claims negotiation tables to develop fair and reasonable settlement offers.
- Working with provinces and territories and Aboriginal groups to harmonize consultation processes.

Priority	Type	Strategic Outcomes
Managing resources effectively	Ongoing	The Government The People The Land and Economy The North Office of the Federal Interlocutor Internal Services

Description:

Why is this a priority?

In the current environment of fiscal restraint, AANDC will continue to focus its efforts on service excellence through the implementation of department-wide initiatives to strengthen the management and performance of programs.

Plans to meet the priority

Implementing the New Policy on Transfer Payments to Improve the Management of Funding Relationships by:

- Transforming the Department's transfer payment system, including the application of service standards, to ensure it is recipient-focused, reduce administrative burden and integrate sound management practices. Initiatives will include: continuing the advancement of risk-management approaches; exploring opportunities to develop common, simplified transfer payment administration including single applications/proposals; standard contribution agreements among federal departments; common reporting frameworks; and single recipient audits.
- Responding to the *Red Tape Reduction Commission* findings and recommendations by working in partnership with Treasury Board Secretariat (TBS) and others to further explore and implement streamlined funding and common reporting options.

Implementing the Results of the Administrative Shared Services Review (ASR) by supporting the transition to *Shared Services Canada* and the streamlining of enabling infrastructure through the consolidation of government networks, data centres and email systems, to improve government services, reduce overall costs and leverage value for money.

Implementing Public Service Renewal and Supporting the Excellence Agenda by fostering an efficient, innovative and collaborative workplace through: rigorous planning and resource alignment; strategic workforce management aligned to business needs; adaptive and targeted employee development aligned to departmental goals; and clear performance targets and monitoring.

Risk Analysis

AANDC faces many challenges and opportunities as it strives to deliver its mandate and contribute to the achievement of the Government of Canada's priorities.

The Department's legal and operating environments are complex and continually evolving. AANDC funds or delivers programs and services to diverse groups of people (First Nations, Inuit, Métis and Northerners) who have varied and distinct needs and priorities, and who live in a vast range of communities throughout the country — from remote settlements with extreme climates to metropolitan urban areas. Most of AANDC's services are delivered through partnerships with Aboriginal communities, the provinces and territories, Aboriginal organizations and organizations in the North. Success is therefore highly dependent on strong and productive relationships.

AANDC's responsibilities are shaped by unique demographic and geographic challenges, as well as centuries of Canadian history. At the same time, the changing national, social, economic and political landscape strongly influences AANDC's priorities and delivery of services. A key factor in Canada's changing demographic landscape is the growing Aboriginal population, which is young and growing at twice the rate of the Canadian population overall. While Aboriginal people in Canada continue to exhibit lower levels of education, poorer health and quality of life, and higher levels of unemployment than Canadians overall, the fact that over 600,000 Aboriginal youth will attain labour force age by 2026 presents an unprecedented opportunity to harness the potential of capable, educated Aboriginal youth to fill crucial labour shortages now and in the future. The Department also requires an integrated set of plans, policies and programs to foster and build on the economic advancements resulting from the increasing employment opportunities and wealth that is being created by Aboriginal businesses and communities.

AANDC leads and coordinates the Government of Canada's mandate to negotiate and implement comprehensive land claims and self-government agreements in collaboration with other federal departments and government agreements in collaboration with other federal departments and agencies. Comprehensive land claim agreements are constitutionally protected under section 35 of the *Constitution Act*, 1982, while self-government agreements are legally binding, and are given further legal effect through implementing legislation.[3]

Supreme Court and other court rulings on Aboriginal and treaty rights have a major impact on AANDC's mandate and the way the Department works to fulfil the Crown's legal obligations. Canada's historic relationship with Aboriginal peoples and the ongoing refinement of constitutional concepts and questions contribute to the potential landmark court decisions and significant financial liabilities for the Government of Canada.

[3] All treaties negotiated in the BC treaty process address both land claims and self-government, and all are constitutionally protected.

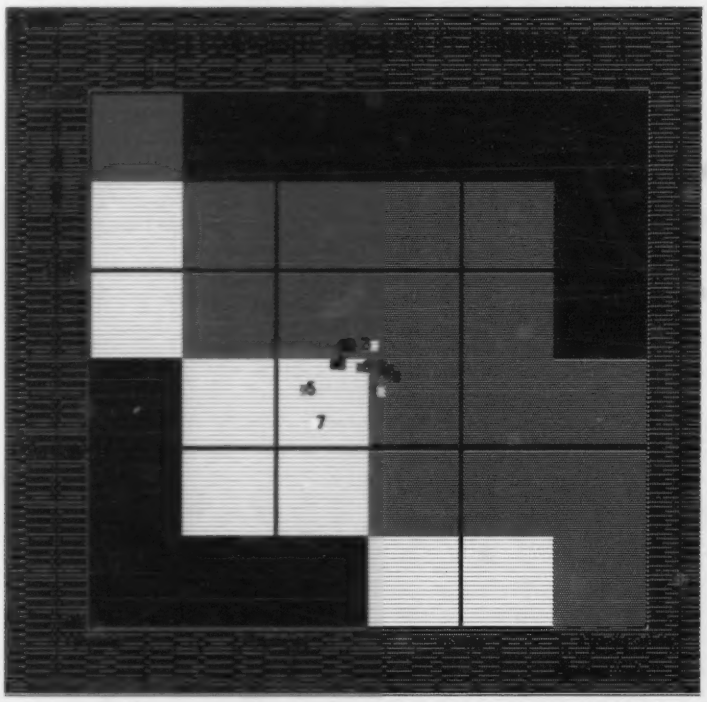
Furthermore, the North presents many opportunities and poses many challenges. Resource development opportunities in the North are significant, of strategic importance to Canada and have the potential to generate substantial wealth and revenue streams, both for Northerners and Canada as a whole. While the vast natural resources are important, the North is underdeveloped in terms of basic knowledge (geological data) and in terms of infrastructure such as connectivity, roads and ports. It is also vitally important to streamline the regulatory regimes and remove the barriers to private sector investment which will support economic growth and help provide opportunities for Northerners, while at the same time protecting the environment and respecting obligations under Northern land claim agreements. A number of environmental issues are of concern to Northerners and the Canadian public at large, including the cumulative effects of development, climate change and its impact on traditional lifestyles and transportation in the Arctic, contaminants in the Arctic food chain, and the need for remediation of a large number of contaminated sites in the North. The balance between resource development and protecting the environment will be a significant ongoing challenge.

Against the complexities of this operating environment, AANDC encounters a variety of risks. More than ever, risk management is becoming a critical component meeting Departmental objectives. In addition to corporate risk profiling, individual program assessments take into account specific risk context.

Taken together, analysis of these risk assessments, including the nine risk areas identified in the 2011 Corporate Risk Profile, indicate a reduction in the overall impact of potential risks – that is, while the risks are more likely to occur, a number of departmental initiatives have lowered the potential impact of these risks should they occur. The Corporate Risk Profile indicates that challenges continue to focus around the ability to retain a qualified workforce across the country (Capacity and Capabilities Risk); the ability to harness pertinent information in a timely manner to demonstrate value for money and results (information for Decision-Making Risk); and the ability to implement programs and other key initiatives efficiently and effectively (Implementation Risk).

AANDC's corporate risks are listed in the following table. These corporate risks were assessed by senior management for their likelihood of occurrence and their potential impact relative to the mandate. The results of this risk assessment are plotted on the Risk Heat Map.

Risk Name	Risk Event:
1. HR Capacity and Capabilities Risk	The ability to attract, recruit and retain sufficiently qualified, experienced, and representative human resources in a timely manner.
2. Information for Decision Making Risk	The ability to make sufficient progress to improve access to timely, pertinent, consistent and accurate information to support planning, resource allocation and programming decisions, monitoring/oversight, and to fulfill accountability, legal and statutory obligations.
3. Implementation Risk	The ability to create or maintain the necessary systems, management practices and governance rigor to be successful in implementing programs and initiatives.
4. Resource Alignment Risk	The ability to align resources to support the effective and efficient delivery of its mandate.
5. Government Partnership Risk	The ability to effectively and efficiently collaborate with partners and stakeholders in the development and delivery of policies and programs.
6. Aboriginal Relationship Risk	The ability to build and sustain strong, productive and respectful relationships with Aboriginal people, communities and organizations to contribute to the delivery of its mandate.
7. External Partnership Risk	With provinces, territories, local government, industry, academia and NGO's, the ability to effectively and efficiently partner to contribute to the delivery of its mandate.
8. Legal Risk	The ability to effectively plan for, or respond to legal risks that impact the activities of the department.
9. Environmental Risk	The ability to adequately plan for climate change and to manage its dual responsibility for environmental protection and economic development.



Planning Summary

	Financial Resources ($ millions)			Human Resources (FTEs)*		
	2012–2013	2013–2014	2014–2015	2012–2013	2013–2014	2014–2015
Aboriginal Affairs and Northern Development Canada	7,796.9	7,035.7	6,835.8	4,932	4,660	4,564
Canadian Polar Commission	1.3	1.3	1.3	5	5	5

** FTEs: full-time equivalents. An FTE is a measurement equal to a person working a full-time schedule for one year, which includes the combined hours (including overtime) of all individuals who have or are working within the Department during a fiscal year (includes all employees with indeterminate, term and casual employee status, but does not include students).*

Aboriginal Affairs and Northern Development Canada

The Government: Good governance and co-operative relationships for First Nations, Inuit and Northerners					
Performance Indicators: Labour force and income components of the Community Well-Being Index (CWB)					
Program Activity	Forecast Spending ($ millions) 2011–2012	Planned Spending ($ millions) 2012–2013	2013–2014	2014–2015	Alignment to Government of Canada Outcomes
Governance and Institutions of Government	488.1	466.0	466.1	466.3	A diverse society that promotes linguistic duality and social inclusion
Co-operative Relationships	549.4	795.6	448.9	360.4	
Treaty Management	743.8	696.6	699.0	696.2	Strong economic growth
Total	1,781.4	1,958.1	1,614.1	1,522.9	

Due to rounding, figures may not add to totals shown.

Governance and Institutions of Government: The 2011–2012 forecast includes additional resources reallocated during the year for default prevention pilot projects, consultation and the basic organizational capacity of Aboriginal organizations; future-year planned spending does not reflect these in-year reallocations. The 2011–2012 forecast also includes additional funding provided for paylist requirements (i.e. items such as parental benefits and severance payments); future years do not include this funding.

Co–operative Relationships: The 2011–2012 forecast includes additional funding provided through the Supplementary Estimates for specific claims settlements. The future year funding profile primarily reflects a significant one-time payment of $307 million in 2012–2013 for the

settlement of the Coldwater-Narrows specific claim, the sunset (in 2013–2014) of certain funding for Canada's action plan on accelerating the resolution of specific claims, the sunset (in 2014–2015) of certain funding for negotiations of comprehensive land claims and First Nations' self-government, and changes in the approved funding for Treaty Related Measures.

Treaty Management: The year-over-year differences primarily reflect changes in the approved funding profiles for the implementation of land claims and self-government agreements for the Maa–nulth First Nations, Yukon First Nations, the Nisga'a Nation, Labrador Inuit, Nunavik Inuit, Eeyou Marine Region as well as education services and school infrastructure resources provided to the Cree, Inuit and Naskapi in Quebec pursuant to the James Bay and Northern Quebec Agreement and the Northeastern Quebec Agreement.

The People: Individual, family and community well-being for First Nations and Inuit					
Performance Indicators: Community Well-Being Index (CWB) for First Nations and Inuit					
	Forecast Spending ($ millions)	Planned Spending ($ millions)			
Program Activity	2011–2012	2012–2013	2013–2014	2014–2015	Alignment to Government of Canada Outcomes
Education	1,700.5	1,705.4	1,718.5	1,747.3	A diverse society that promotes linguistic duality and social inclusion
Social Development	1,690.1	1,604.6	1,649.7	1,693.4	
Managing Individual Affairs	37.9	28.4	24.4	24.4	
Residential Schools Resolution	572.1	466.8	–	–	
Total	4,000.5	3,805.2	3,392.6	3,465.1	

Due to rounding, figures may not add to totals shown.

Education: The 2011–2012 forecast includes additional resources for education programming (reallocated during the year primarily from the Community Infrastructure program activity). The future year funding profile primarily reflects ongoing increased demand for education programs, as well as changes in the approved funding for the Education Information System, support for tripartite education agreements with First Nations in British Columbia and to advance readiness for education comparability in other provinces through the Education Partnerships Program.

Social Development: The 2011–2012 forecast includes additional resources for social development programming (reallocated during the year primarily from the Community Infrastructure program activity). The future year funding profile primarily reflects ongoing increased demand for social development programs, as well as changes in the approved funding profile for First Nations Child and Family Services to implement a prevention-focused approach,

and the sunset in 2012–2013 of funding for the Family Violence Prevention Program (Budget 2006).

Managing Individual Affairs: The year-over-year differences primarily reflect changes in the approved funding profile for Indian registration administration mainly related to applicants under the *Gender Equity in Indian Registration Act*.

Residential Schools Resolution: Future–year planned spending primarily reflects changes in the approved funding profile to support the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement.

The Land and Economy: Full participation of First Nations, Inuit and Métis individuals and communities in the economy					
Performance Indicators: Labour force and income data; Percentage of completed land designations for economic purposes					
Program Activity	Forecast Spending ($ millions) 2011–2012	Planned Spending ($ millions) 2012–2013	2013–2014	2014–2015	Alignment to Government of Canada Outcomes
Aboriginal Economic Development	262.1	264.9	264.9	264.9	Strong economic growth
Federal Administration of Reserve Land	205.4	53.0	48.5	36.0	A clean and healthy environment
Community Infrastructure	1,068.3	1,045.4	1,011.0	1,026.8	Strong economic growth
Total	1,535.8	1,363.3	1,324.4	1,327.7	

Due to rounding, figures may not add to totals shown.

Aboriginal Economic Development: The 2011–2012 forecast reflects funding reallocated during the year to address pressures in other program activities; future-year planned spending does not reflect these in-year reallocations.

Federal Administration of Reserve Land: The 2011–2012 forecast includes additional resources provided through Supplementary Estimates for the Federal Contaminated Sites Action Plan and for on-reserve costs incurred by provincial/territorial or other emergency management organizations as required under the Emergency Management Assistance Program. The future year profile reflects changes in the approved funding profile for the implementation of treaty land entitlement claims in Saskatchewan and the sunset (in 2014–2015) of contribution funding for the Federal Contaminated Sites Action Plan.

Community Infrastructure: The 2011–2012 forecast reflects reallocations during the year to address pressures in other program activities (notably Education and Social Development); future–year planned spending does not reflect these in–year reallocations. The future year

funding profile primarily reflects changes in the approved funding for: the First Nations Water and Wastewater Action Plan approved in Budget 2010 (sunsets in 2012–2013); the First Nation Infrastructure Fund (sunsets in 2013–2014); and for the upgrade, repair or replacement of essential fuel storage tanks in First Nations Communities (Budget 2011).

The North: Self-reliance, prosperity and well-being for the people and communities of the North					
Performance Indicators: Labour force and income components of the Community Well-Being (CWB) Index for the North					
	Forecast Spending ($ millions)	Planned Spending ($ millions)			
Program Activity	2011–2012	2012–2013	2013–2014	2014–2015	Alignment to Government of Canada Outcomes
Northern Governance and People	127.1	132.1	133.9	143.8	Healthy Canadians
Northern Science and Technology	14.9	13.0	14.1	8.6	An innovative and knowledge-based economy
Northern Land, Resources and Environmental Management	190.6	203.9	256.1	67.6	A clean and healthy environment
Total	332.7	348.9	404.1	219.9	

Due to rounding, figures may not add to totals shown.

Northern Governance and People: The year-over-year differences primarily reflect changes in the approved funding for: implementation of the Agreement-in-Principle for Northwest Territories land and resources devolution, including activities associated with the negotiation and implementation of a final Devolution Agreement; initiatives to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda; support for the Government of Nunavut's efforts to strengthen its financial management, practices and systems; and, grants to territorial governments for the health care of Indians and Inuit.

Northern Science and Technology: The year-over-year differences primarily reflect changes in the approved funding profile for the Project Definition Phase of the Canadian High Arctic Research Station as well as the sunset of funding for the International Polar Year.

Northern Land, Resources and Environmental Management: The year-over-year differences primarily reflect changes in the approved funding profile for: the Federal Contaminated Sites Action Plan (sunsets in 2014–2015); legislative and regulatory changes to improve the northern regulatory system and to implement the Cumulative Impact Monitoring Program in the Northwest Territories and Nunavut; the implementation of the Beaufort Regional Environmental Assessment; and, the sunset (in 2012–13) of funding provided for diamond evaluation.

Office of the Federal interlocutor: Socio-economic well-being of Métis, non-status Indians, and urban Aboriginal people					
Performance Indicators: Percent change in education levels; Percent change in employment rate; Percent change in income levels					
Program Activity	Forecast Spending ($ millions) 2011–2012	Planned Spending ($ millions) 2012–2013	2013–2014	2014–2015	Alignment to Government of Canada Outcomes
Urban Aboriginal Strategy	15.0	–	–	–	Income security and employment for Canadians
Métis and Non-Status Indian Organizational Capacity Development	15.7	16.0	16.0	16.0	A diverse society that promotes linguistic duality and social inclusion
Métis Rights Management	11.3	11.9	11.9	11.9	A diverse society that promotes linguistic duality and social inclusion
Total	41.9	27.8	27.8	27.8	

Due to rounding, figures may not add to totals shown.

Urban Aboriginal Strategy: The decrease in 2012–2013 reflects the sunset of funding for the Urban Aboriginal Strategy.

Métis and Non–Status Indian Organizational Capacity Development: No material variances.

Métis Rights Management: No material variances.

Program Activity	Forecast Spending ($ millions) 2011–2012	Planned Spending ($ millions) 2012–2013	2013–2014	2014–2015
Internal Services	325.0	293.5	272.7	272.3

Internal Services: The 2011–2012 forecast includes additional funding provided for the operating budget carry-forward and paylist requirements (i.e. items such as parental benefits and severance payments); future years do not include this funding. In addition, the decrease in 2012–2013 reflects the transfer to Shared Services Canada of funding for information technology services including e-mail, data centre and network. The decrease in 2013–2014 primarily reflects the sunset of administration funding to support the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement.

Canadian Polar Commission:

Canadian Polar Commission: Increased Canadian Polar Knowledge					
Performance Indicator: Engagement and Coordination with partners; Identification of the top Knowledge-based polar priorities; Dissemination of polar knowledge to Canadians.					
Program Activity	**Forecast Spending ($ millions) 2011–2012**	**Planned Spending ($ millions)**			**Alignment to Government of Canada Outcomes**
		2012–2013	**2013–2014**	**2014–2015**	
Research Facilitation and Communication	0.8	1.0	1.0	1.0	A clean and healthy environment

Program Activity	**Forecast Spending ($ millions) 2011–2012**	**Planned Spending ($ millions)**		
		2012–2013	**2013–2014**	**2014–2015**
Internal Services	0.2	0.2	0.2	0.2

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. AANDC ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan, or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of the SEAs are made public when an initiative is announced, demonstrating the department's commitment to achieving the FSDS goals and targets.

In 2012-2013, AANDC contributes to the following themes of the FSDS:

- Theme I: Addressing Climate Change and Air Quality
- Theme II: Maintaining Water Quality and Availability
- Theme IV: Shrinking the Environmental Footprint - Beginning with the Government

As denoted by the visual identifiers below:

Theme I
Addressing Climate Change and Air Quality

Theme II
Maintaining Water Quality and Availability

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

These contributions are components of the following Program Activities and are further described in Section II:

Program Activity	FSDS Theme
Community Infrastructure	Theme I: Addressing Climate Change and Air Quality Theme II: Maintaining Water Quality and Availability
Northern Governance and People	Theme I: Addressing Climate Change and Air Quality
Northern Science and Technology	Theme I: Addressing Climate Change and Air Quality Theme II: Maintaining Water Quality and Availability
Internal Services	Theme IV: Shrinking the Environmental Footprint-Beginning with Government

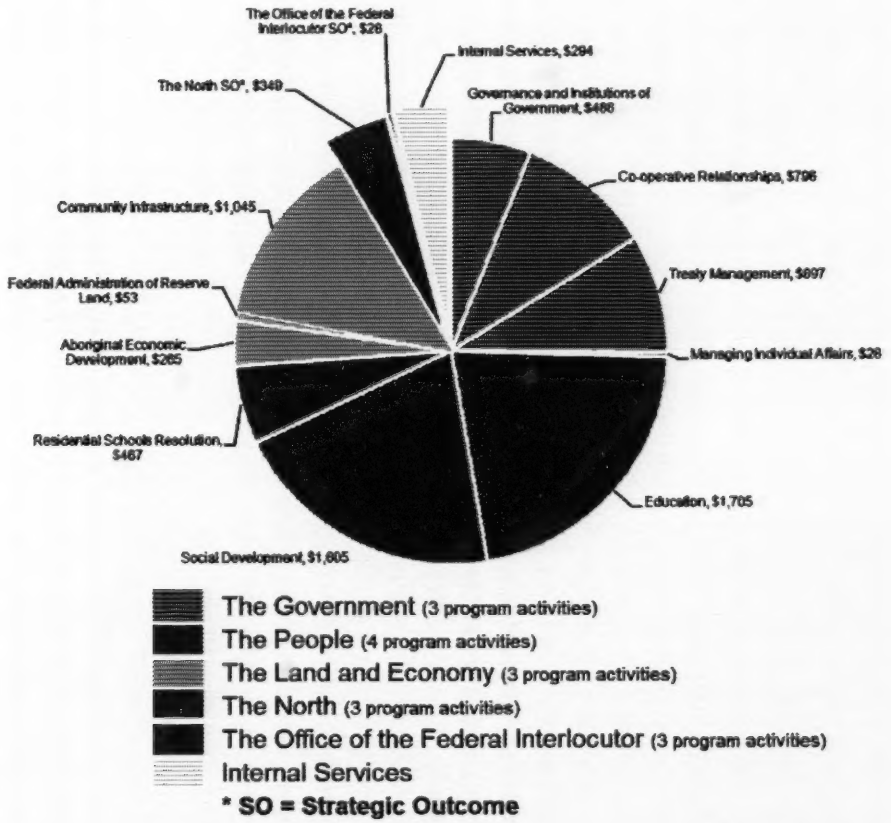
For additional details on AANDC's activities to support sustainable development please see Section II of this RPP at http://www.aadnc-aandc.gc.ca/eng/1100100034658. For complete details on the Federal Sustainable Development Strategy please see http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=F93CD795-1

Expenditure Profile

Planned Spending Breakdown

The Department's 2012–2013 planned spending is $7.8 billion, of which $7.5 billion is captured by five strategic outcomes (covering 16 program activities), with the remaining $0.3 billion for the Internal Services program activity which supports all the strategic outcomes. It should be noted that The People strategic outcome makes up the largest portion of the funding ($3.8 billion or 49%) and includes the two largest program activities, Education and Social Development with funding at $1.7 billion and $1.6 billion, respectively. The Government strategic outcome accounts for a further 25% (or $2.0 billion) while The Land and Economy strategic outcome accounts for another 17% (or $1.4 billion). The remaining funding is allocated to The North and the Office of the Federal Interlocutor strategic outcomes ($349 million and $28 million respectively). Refer to the pie chart for the departmental 2012–2013 planned spending by strategic outcome and program activity.

2012-13 Planned Spending
Total $7,797 million

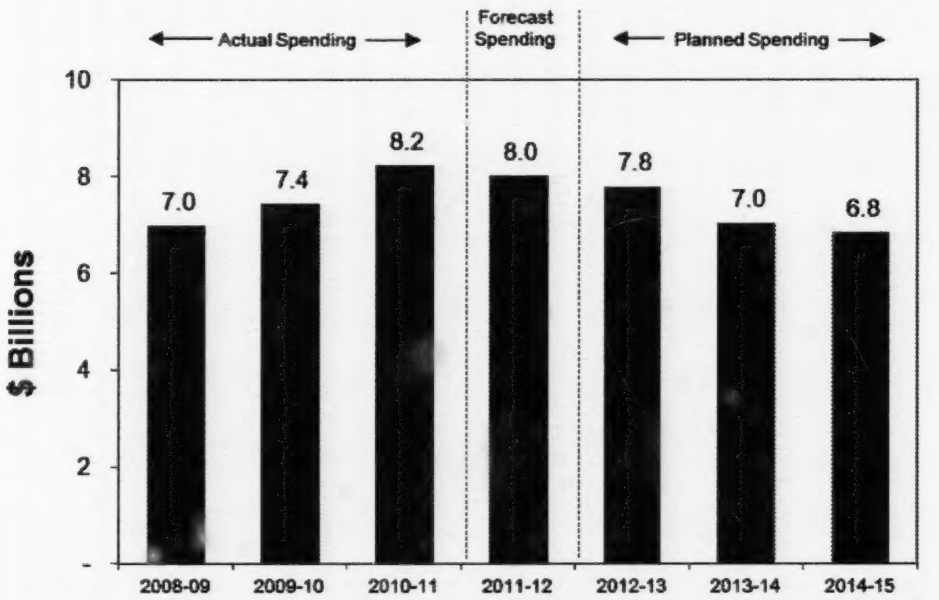

The Office of the Federal Interlocutor SO*, $28
Internal Services, $294
The North SO*, $349
Governance and Institutions of Government, $486
Co-operative Relationships, $796
Community Infrastructure, $1,045
Treaty Management, $697
Federal Administration of Reserve Land, $53
Managing Individual Affairs, $28
Aboriginal Economic Development, $265
Residential Schools Resolution, $467
Education, $1,705
Social Development, $1,605
The Government (3 program activities)
The People (4 program activities)
The Land and Economy (3 program activities)
The North (3 program activities)
The Office of the Federal Interlocutor (3 program activities)
Internal Services
* SO = Strategic Outcome

Over the period 2008–2009 to 2012–2013, planned spending will increase by about $0.8 billion (from about $7.0 billion in 2008–2009 to $7.8 billion in 2012–2013), reflecting the following major items:

- an increase in funding of awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution related to the Indian Residential Schools Settlement Agreement, including other settlement agreement costs that directly benefit claimants;
- an increase in funding provided to meet the demand for ongoing First Nation and Inuit programs and services;
- an increase in funding for accelerating the resolution of specific claims; and,
- reduced requirements for out-of-court settlements.

Planned spending over the period from 2012–2013 to 2014–2015 diminishes primarily because of reductions related to the sunset of targeted funding. This includes the sunsetting of funding for the Federal Contaminated Sites Action Plan and the First Nation Infrastructure Fund. Planned spending also reflects the target completion of the implementation of the Indian Residential Schools Settlement Agreement (pending renewal of authority and funding). Spending decreases also reflect changes in the approved funding profile for the negotiation, settlement and implementation of specific and comprehensive claims.

Spending Trend

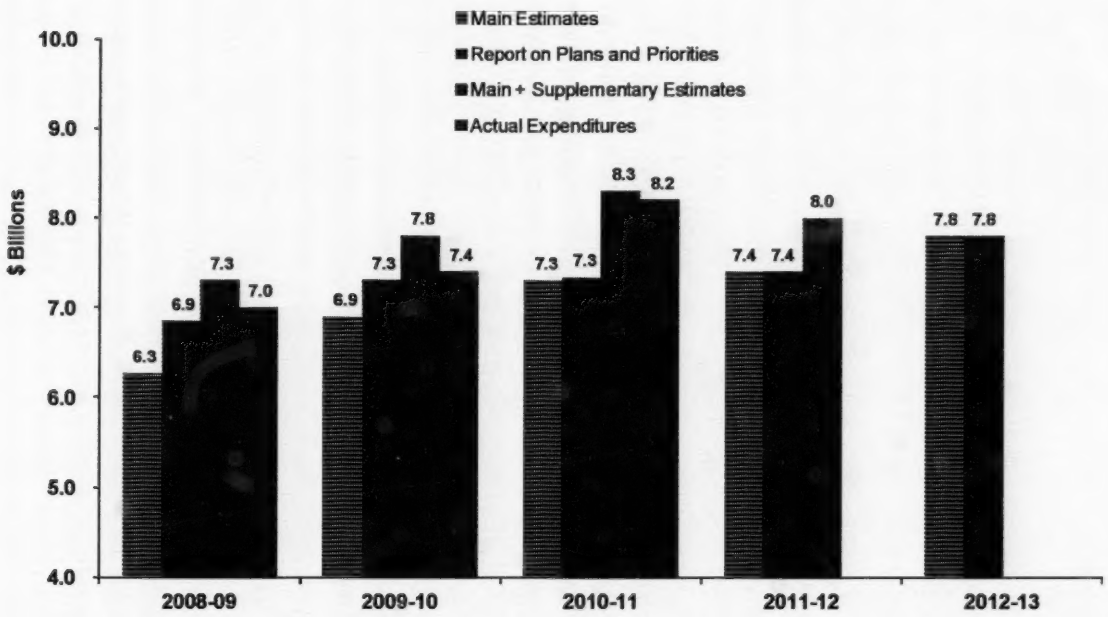


Note: Future settlements of claims and litigation will be added to planned spending levels through subsequent appropriations, typically through Supplementary Estimates. Similarly, decisions in future federal budgets may lead to adjustments to appropriations.

Fiscal Cycle

Variances between Main Estimates, Planned Spending (as per the Report on Plans and Priorities) and Actual Expenditures are largely attributable to the timing of key elements in the fiscal cycle. The Main Estimates is the first step in the fiscal cycle. Additional funding for initiatives that were not ready in time to be included in the Main Estimates is provided through Supplementary Estimates. It should be noted that over the past four years (2008-09 through 2011-12), significant funding has been accessed through Supplementary Estimates beyond what was identified in the Report on Plans and Priorities (primarily related to Budget announcements, claims settlements as well as obligations stemming from the Indian Residential Schools Settlement Agreement).

Fiscal Cycle



Estimates by Vote

For information on organizational appropriations, please see the 2012-13 Main Estimates. An electronic version of the Main Estimates is available at: http://www.tbs-sct.gc.ca/est-pre/20122013/p2-eng.asp.

Section II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES

The Government

Good governance and co-operative relationships for First Nations, Inuit and Northerners

Program Activity: Governance and Institutions of Government

Program Activity Description:

The Governance and Institutions of Government Program Activity contributes to The Government Strategic Outcome. This program activity provides frameworks (legislative and non-legislative) which are consistent with the legal, collective, human, and democratic rights and freedoms of Aboriginal peoples in Canada, and where possible enables and supports First Nation development of policies and programs that embrace these values. It provides funds, legislation and guidelines, certifications, education and training, advice, policies and plans, and implemented changes to support, condition and build capacity for Aboriginal governance. Typical activities include but are not limited to providing assistance to establish governance and associated capacities, processes and mechanisms (such as by-law making authority, election processes). Support is provided to First Nation and Inuit governments as well as First Nation institutions. These institutions include but are not limited to those that provide services in the areas of governance and taxation and financial management, and land claim organizations and professional associations. Support is also provided to representative organizations to participate in policy and legislation development. Ultimately, good governance practices are essential for the active participation of First Nation and Inuit in Canadian society and economy.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	466.0	466.1	466.3
Human Resources (FTEs)	494	494	494

Year-over-year differences primarily reflect changes in the approved funding profile for the Miawpukek Indian Band.

Expected Results	Performance Indicators	Targets
Capable and accountable First Nation governments and institutions	Percentage of First Nations operating with a plan to develop governance capacity	50% by March 31, 2013[4]
	Percentage of First Nations free of ~financial intervention as defined by the department's Default Prevention Management Policy	70% by March 31, 2013[5]

Planning Highlights

Good governance and co-operative relationships with First Nations are built upon capable and accountable First Nation governments and institutions. For 2012–2013, AANDC will continue to implement the departmental priority of supporting community development and governance capacity. Initiatives will also support the priority of empowering citizens.

The specific ways in which the Department's expected result – **Capable and accountable First Nation governments and institutions** – will be pursued in 2012-2013 include the following:

- Advance legislation and support implementation of *First Nations Elections Act*, *Family Homes on Reserves and Matrimonial Interests or Rights Act*, *First Nations Financial Transparency Act*, and 7-year legislative review of the *First Nations Fiscal and Statistical Management Act*.
- Continue to invest in governance capacity programming based on community capacity development plans and by streamlining and consolidating capacity development programs.
- Consider appropriate next steps based on the information gathered in the exploratory process on status, membership and citizenship.
- Work with First Nation organizations in exploring additional alternatives to the *Indian Act*.
- Decrease reporting burden, increase funding flexibility, improve horizontal management and redesign program authorities (guided by principles embodied in the Community Development Framework) in order to lead to more effective use of community resources and an improved ability to respond to opportunities.

[4] Target refers to 50% of First Nations operating with a governance capacity plan; foundational baseline to be established in May, 2012.

[5] Target refers to First Nations not under Third Party Management, Directed Co-Management or Remedial Management.

Program Activity: Co-operative Relationships

Program Activity Description:

The Co-operative Relationships Program Activity contributes to The Government Strategic Outcome. It aims to reconcile the relationship between parties (governments and Aboriginal groups) through mutual respect, trust, understanding, shared responsibilities, accountability and dialogue. This Program Activity addresses constitutional and historic obligations, as well as good public policy by: negotiating agreements which achieve clarity with respect to law-making authority and the ownership, use and control of lands and resources; addressing specific claims; developing multi-partner processes in areas jointly identified by Aboriginal groups and the federal government; supporting an effective consultation and representation of Aboriginal groups in federal policy and program development; and providing funding to Aboriginal recipients through contributions and loan agreements. Through relationships built on trust, respectful partnerships will be established which may ultimately help to contribute to the strengthening of the social, economic and cultural well-being of Aboriginal communities and ultimately more active participation and engagement in the broader Canadian Society.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	795.6	448.9	360.4
Human Resources (FTEs)	410	368	280

The decrease in 2013–2014 primarily reflects the sunset of funding for a one-time payment of $307 million in 2012–2013 for the settlement of the Coldwater-Narrows specific claim, the sunset (in 2013–2014) of certain funding and associated FTEs for Canada's action plan on accelerating the resolution of specific claims, the sunset (in 2014-15) of certain funding and associated FTEs for negotiations of comprehensive land claims and First Nations' self-government, and changes in the approved funding for Treaty Related Measures.

Expected Results	Performance Indicators	Targets
Relationships between parties based on trust, respect, understanding, shared responsibilities, accountability, rights and dialogue.	Percentage of productive active negotiation tables[6]	90% of active tables by March 31, 2013

[6] Productive active negotiation tables refer to instances where the Parties have concluded a major component and/or have met or surpassed Departmental negotiation objectives and where the negotiations continue to make steady progress to move in the direction of a successful conclusion.

Planning Highlights

Negotiating and implementing claims and self-government agreements is a complex undertaking involving various parts of AANDC, other government departments, and provincial/territorial and Aboriginal partners. The federal government seeks to improve Aboriginal-Crown relations and provide Aboriginal groups with the opportunity to make meaningful changes in their communities.

In order to meet the expected result - **Relationships between parties based on trust, respect, understanding, shared responsibilities, accountability, rights and dialogue** – in 2012-2013, AANDC will:

- Continue to develop and foster positive relationships with Aboriginal partners, monitor and report on the fulfillment of Canada's legal obligations, provide financial resources as stipulated in Fiscal Financing Agreements, and continue policy development and engagement to establish a new formula-based approach to funding in support of Aboriginal self-government.
- Continue to work on improving the management framework of the comprehensive land claims and self-government negotiations.
- Continue to resolve and conclude specific claim settlements within a three-year operational framework as contemplated by the 2007 *Justice at Last* initiative.
- Continue to promote section 35, *Constitution Act 1982,* rights through the negotiation and implementation of land claims and self-government agreements.
- Continue the ongoing Treaty Negotiations Process Revitalization work with the Province of British Columbia and the First Nations Summit.
- Continue to offer negotiation expertise and services to other government departments with respect to their negotiations with First Nations.
- Implement new recognition and reconciliation language in at least one agreement in British Columbia. Guidelines will also be developed for recognition and reconciliation language.
- Continue progress on the Labrador Innu Final Agreement in collaboration with provincial and Aboriginal partners, building on the progress established by the signing of the Agreement-in-Principle.
- Continue to support federal departments and agencies on the Crown's duty to consult with Aboriginal groups through:
    - Access for federal officials to the Aboriginal and Treaty Rights Information System;
    - Full implementation of the Consultation Information Service;
    - The delivery of enhanced training and the development of operational guidance; and
    - File-specific advice.
- Negotiate and implement protocols/arrangements with other jurisdictions and Aboriginal groups to achieve coordinated processes and reduce duplication in meeting consultation obligations through consultation protocols and arrangements.

AANDC will also continue to serve as a Government of Canada point of contact for Inuit issues through initiatives that will aim to:

- Raise awareness and disseminate information about Inuit issues, for example, the partnership project with the National Film Board called *Unikkausivut: Sharing Our Stories* which produced a DVD of 24 historical films by and about the Inuit.
- Create an MOU to undertake a Nunatsiavut Housing Needs Assessment which is expected to be completed within fiscal year 2012-2013, in partnership with the Newfoundland and Labrador Statistics Agency (NLSA), and the Nunatsiavut Government to ensure that capacity is built, and that an ongoing relationship is fostered. The work is raising the profile of the housing issue and so this assessment will be very opportune for all levels.
- Advance the *Pangnirtung: Making Connections for Youth* (the Project), a horizontal initiative to provide federal youth programming from six departments (TBS, HC, Justice, HRSDC, PCH, Public Safety) to the Hamlet of Pangnirtung, Nunavut in a coordinated and streamlined manner.

Program Activity: Treaty Management

Program Activity Description:

The Treaty Management Program Activity contributes to The Government Strategic Outcome. This program activity aims to create and maintain ongoing partnerships to support both historic and modern-treaties to fulfill Canada's legal obligations. This program supports First Nation and Inuit communities in articulating their interests, participate in land and resource development and management, where applicable and demonstrate the importance of treaties and the treaty relationship between the Crown and Aboriginal people. This is achieved by honouring Canada's obligations as set out in final agreements, improving relationships between Canada and Aboriginal peoples, and improving the relationships between Canada and Historic Treaties First Nations. Creating and maintaining partnerships that honour historic and modern-treaties contributes to the strengthened, healthy and sustainable First Nations and Inuit communities and ultimately supports them to optimize their participation in the broader Canadian society, thus benefitting all Canadians.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	696.6	699.0	696.2
Human Resources (FTEs)	89	89	89

Year-over-year differences primarily reflect changes in the approved funding profiles for the implementation of land claims and self-government agreements for the Maa–nulth First Nations, Yukon First Nations, the Nisga'a Nation, Labrador Inuit, Nunavik Inuit, Eeyou Marine Region as well as education services and school infrastructure resources provided to the Cree, Inuit and Naskapi in Quebec pursuant to the James Bay and Northern Quebec Agreement and the Northeastern Quebec Agreement.

Expected Results	Performance Indicators	Targets
Creation and Maintenance of ongoing partnerships to support historic and modern-treaty structures	Percentage of initiatives or structures established to support historic and modern-day treaty relationships	75% by March 31, 2013

Planning Highlights:

AANDC will continue to renew, update and implement mandates, fiscal financing agreements, new treaties and self-government agreements, as well as develop supporting policy tools and guidelines for treaty management activities with Aboriginal groups. The management of treaty relationships will continue to focus on enhancing relationships between Canada and treaty First Nations.

The specific ways in which the Department's expected result – **Creation and Maintenance of ongoing partnerships to support historic and modern-treaty structures** – will be met in 2012-2013 include the following:

- Focus on creating and maintaining ongoing partnerships to support relationships and structures by leading federal government representation on Implementation committees, collaborating with all signatories to fulfill Canada's obligations and to make progress on mutual goals.
- Coordinate the federal role in implementing comprehensive land claims and self-government agreements through a variety of means, including coordinating the discussion of implementation issues at the Federal Steering Committee level, linking federal officials at the working level through the Federal Caucus and Regional Caucuses, and providing advice and guidance to other federal departments and agencies in implementing their obligations pursuant to these agreements.
- Continue to coordinate and administer financial arrangements with respect to comprehensive land claim agreements and self-government agreements through the administration, review and renewal of Fiscal Financing Agreements and transfer expenditures to First Nations.
- Continue to table in Parliament Annual Reports on the activities of the signatories to comprehensive land claims and self-government agreements.
- Focus on developing common understanding of historic treaties through discussions, research, education and public awareness on jointly identified treaty issues via Treaty Commissions and Treaty Tables.
- Explore policy options to support the historic treaty relationship.

The People
Individual, family and community well-being for First Nations and Inuit

Program Activity: Education

Program Activity Description:

The Education Program Activity contributes to The People Strategic Outcome. It aims to support First Nation and Inuit learners in the achievement of education outcomes that are comparable to other Canadians. Such achievement is a key to enhancing their participation in the labour market and their future success. AANDC has primary responsibility under the *Indian Act* for elementary and secondary education of students living on-reserve. As a matter of social policy, AANDC also supports eligible First Nations and Inuit students in the pursuit of post-secondary education. The focus of these programming efforts is on supporting students in relation to: academic progression in elementary and secondary education; provision of appropriate learning environments with culturally relevant education programs and services; and participation in post-secondary education and advancement in programs of study. The improvement of education outcomes and increased participation in the economy and society benefits all Canadians.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	1,705.4	1,718.5	1,747.3
Human Resources (FTEs)	280	272	272

Year-over-year differences primarily reflect ongoing increased demand for education programs, as well as changes in the approved funding for the Education Information System, support for tripartite education agreements with First Nations in British Columbia and to advance readiness for education comparability in other provinces through the Education Partnerships Program.

Expected Results	Performance Indicators	Targets
First Nations and Inuit learners achieve levels of education comparable to other Canadians	First Nations and Inuit graduation rates, as measured by percentage of First Nations high school graduates (compared to other Canadians and compared to trends in Census data, by gender, province and school type)	Increase of 8% over five years from 2011-12 to 2016-17
	First Nations and Inuit post-secondary educational attainment as measured by the % of First Nation and Inuit population with post-secondary certification	Target for increased attainment under development awaiting Census 2011 results

Planning Highlights

AANDC is working to improve educational outcomes for First Nation students living on reserves by strengthening and reforming First Nation education as part of the Reforming First Nation Education Initiative.

To pursue the expected result – **First Nations and Inuit learners achieve levels of education comparable to other Canadians** – in 2012-2013, AANDC will:

- Continue to implement the First Nation Student Success Program, which supports the assessment and improvement of student outcomes.
- Continue to implement the Education Partnerships Program, which supports collaboration between First Nations schools and provincial education systems.
- Implement the Education Information System, which will house all reported education-related information to improve results-based program management.
- Build on the final report of the National Panel on Elementary and Secondary Education as well as recent reports by the Senate Standing Committee on Aboriginal People and the Office of the Auditor General.

Program Activity: Social Development

Program Activity Description:

The Social Development Program Activity contributes to The People Strategic Outcome. It aims to assist First Nation individuals and communities to become more self-sufficient; protect individuals and families at risk of violence; provide prevention supports that allow individuals and families to better care for their children; and support greater participation in the labour market. This program activity assists First Nations men, women and children in achieving greater independence and self-sufficiency on reserves across Canada. It does so by flowing funds to First Nations, provincial representatives and other recipients who provide on-reserve residents and Yukon First Nations with individual and family services that are developed and implemented in collaboration with partners. These services help First Nation communities meet basic and special needs; support employability and attachment to the workforce; and ensure that individuals and families are safe. First Nations that are engaged in advancing their own development are better equipped to leverage opportunities made available by their communities and actively contribute to the broader Canadian economy and society.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	1,604.6	1,649.7	1,693.4
Human Resources (FTEs)	125	125	125

Year-over year differences primarily reflect ongoing increased demand for social development programs, as well as changes in the approved funding profile for First Nations Child and Family Services to implement a prevention-focused approach.

Expected Results	Performance Indicators	Targets
First Nations men, women and children have options, are engaged in advancing their development and take advantage of available opportunities	Positive change in Indices of Individual, Family and Community Well-Being	Targets in development - data collection commences April 1, 2013

Planning Highlights

Providing First Nations men, women and children with options and ensuring they are engaged in advancing their own development and taking advantage of opportunities, will allow for enhanced individual, family and community well-being for First Nations in Canada.

AANDC will continue to collaboratively pursue the reform of social development programs and policies in 2012-2013 to help First Nations individuals and their families become self reliant.

The Department will undertake a range of initiatives that support the achievement of the expected result – **First Nations men, women and children have options, are engaged in advancing their development and take advantage of available opportunities** – through the following:

- Develop partnerships that will increase access to and use of active measures, such as skills training, that support employment readiness and help to foster transition into the work force by those receiving income assistance.
- Increase access to prevention services for First Nation children and families by continuing to work with First Nations and provincial and territorial partners to implement the Enhanced Prevention Focused Approach (EPFA). AANDC has implemented this approach in six jurisdictions and is aiming to implement EPFA in five remaining jurisdictions by 2014-2015.
- Design and develop a First Nation Child and Family Services Information Management System to support improved program management and reporting on results.
- Continue to fund First Nations to provide culturally appropriate shelter services and develop partnerships aimed at reducing family violence.

Program Activity: Managing Individual Affairs

Program Activity Description:

The Managing Individual Affairs Program Activity contributes to The People Strategic Outcome by ensuring responsible federal stewardship of the legislative, administrative and treaty obligations of the Federal Government to First Nations that pertain to Estates, Indian Moneys, Registration, Band Membership and Treaty Annuities. This activity administers the portions of the *First Nations Oil and Gas and Moneys Management Act* that relate to Indian Moneys and is critical to ensuring that provisions of the *Indian Act* and other statutory obligations are fulfilled. Results are achieved through direct client-services and through partnerships with First Nations directed to: determining eligibility for registration under the *Indian Act*; issuing the Secure Certificate of Indian Status (SCIS); ensuring responsibility for management of Indian monies and estates under the *Indian Act*; and honouring treaty annuity obligations to First Nations. A sound administration of individual affairs and moneys contributes to the well-being of First Nation individuals, families and communities and enhances their participation in the Canadian society.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	28.4	24.4	24.4
Human Resources (FTEs)	304	257	257

Year-over-year differences primarily reflect changes in the approved funding profile for Indian registration administration related to applicants under the *Gender Equity in Indian Registration Act*.

Expected Results	Performance Indicators	Targets
Federal stewardship of the legislative, administrative and treaty obligations for which AANDC is responsible.	Delivery of services within established service standards related to registration, membership, estates, treaty annuities and moneys as per the *Indian Act* and other related acts and regulations as demonstrated by the results in the sub-activities.	Service standards and performance targets are defined for each sub-activity

Planning Highlights

Sound federal stewardship of AANDC's legislative, administrative and treaty obligations supports a positive relationship amongst First Nations, the Government of Canada, and Canadians which contributes to the well-being of First Nation individuals and communities.

To achieve the expected result – **Federal stewardship of the legislative, administrative and treaty obligations for which AANDC is responsible** – in 2012-2013, AANDC will:

- Expand the Secure Certificates of Indian Status (SCIS) delivery network nationally, begin taking applications by mail, and continue delivery of SCIS in Treaty 7 area, the Application Centre in Gatineau, Quebec, and Regional Offices in Calgary, Regina, Winnipeg and Yellowknife as well as the District Offices in Edmonton, Prince Albert and Kahnawake.
- Build on lessons learned from pilot projects to improve processing capacity to decrease delivery times to applicants and reduce production costs. AANDC will also implement strategies to inform applicants and other stakeholders on the SCIS program and the application process.
- Continue with timely registration of approximately 45,000 individuals who became entitled to Indian status as a result of the *Gender Equity in Indian Registration Act* which came into force on January 31, 2011.
- Continue implementation of the Agreement for the Recognition of the Qalipu Mi'kmaq Band, created on September 22, 2011.
- Continue to modernize the administrative processes for registration and moneys and estates.

Program Activity: Residential Schools Resolution

Program Activity Description:

The Residential Schools Resolution Program Activity contributes to The People Strategic Outcome and aims to support a fair and lasting resolution to the legacy of Indian Residential Schools and to promote reconciliation with former students, their families and communities. In this program activity, AANDC ensures the successful implementation of the court-supervised Indian Residential Schools Settlement Agreement (IRSSA) by finalizing the Common Experience Payment (CEP) and implementing the Personal Credits strategy; resolving claims of abuse under the Independent Assessment Process; funding and monitoring Commemoration initiatives; and meeting the Government of Canada's obligations towards the Truth and Reconciliation Commission (TRC). Additionally, AANDC supports complementary initiatives to further reconciliation such as funding and monitoring of the Advocacy and Public Information Program and promoting reconciliation between the Government of Canada and Aboriginal people, as well as between Aboriginal and non-Aboriginal people.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	466.8	–	–
Human Resources (FTEs)	153	–	–

Future–year planned spending primarily reflects changes in the approved funding profile to support the federal government's obligations resulting from the Indian Residential Schools Settlement (IRSSA) Agreement which sunsets in 2013–2014.

Expected Results	Performance Indicators	Targets
IRSSA is well-managed in order to contribute to a fair resolution of Indian Residential Schools	Percentage of applications/claims responded to within the IRSSA service standards	# of applications / claims addressed within service standards by March 19, 2013

Planning Highlights

Fair resolution of Indian Residential Schools' legacy through a well-managed Indian Residential Schools Settlement Agreement (IRSSA) will empower Aboriginal individuals, strengthen their communities and improve the relationship between Aboriginal people and other Canadians.

To achieve the expected result – **IRSSA is well-managed in order to contribute to a fair resolution of Indian Residential Schools** – the Department, in 2012-2013, will continue to implement the components of the IRSSA, including:

- Continue to process Common Experience Payment (CEP) applications, reconsiderations and appeals[7].
- Begin the process of distributing / transferring any funds remaining in the CEP Designated Amount Fund as per Section 5.07 of the IRSSA[8].
- Increase the capacity to administer the Independent Assessment Process (IAP).
- Implement a notice plan to raise people's awareness of the IAP application deadline of September 19, 2012.
- Allocate $10 million to commemoration initiatives in 2012-2013 to provide former students and their communities the opportunity to pay tribute to, honour, educate, remember and memorialize their experiences by acknowledging the systemic impacts of residential schools.
- Continue to meet obligations to the Truth and Reconciliation Commission (TRC) by: ensuring high-level government participation at TRC National Events; disclosing documents to the TRC in an organized manner; and coordinating the document disclosure obligations of all other federal departments.
- Continue to focus on partnerships and reconciliation as priorities by: working with churches to ensure they are meeting their respective obligations under the IRSSA; implementing the Advocacy and Public Information Program (APIP) and promoting reconciliation between the Government of Canada and Aboriginal peoples, as well as between Aboriginal people and other Canadians.

[7] Although the application deadline was September 19, 2011, IRSSA allows for CEP applications to be processed until September 19, 2012 in situations where former students can prove exceptional circumstances.

[8] After all cases will be resolved and pursuant to the results of the audit under Section 5.07(2) of the Settlement Agreement, any remaining amount in the Designated Amount Fund will be either distributed as Personal Credits to eligible CEP members and / or transferred to the National Indian Brotherhood Trust Fund (NIBTF) and to the Inuvialuit Education Foundation (IEF) consistent with applicable Treasury Board policies. For more information, please see Section 5.07(2) of the SA.

The Land and Economy

Full participation of First Nations, Inuit and Métis individuals and communities in the economy

Program Activity: Aboriginal Economic Development

Program Activity Description:

The Aboriginal Economic Development Program Activity contributes to The Land and Economy Strategic Outcome. It aims to build and promote viable Aboriginal businesses and opportunity-ready communities. This program activity supports the vision of increasing participation of First Nation, Inuit and Métis individuals and communities in the Canadian economy and enables Aboriginal people to pursue the same opportunities for employment, income, and wealth creation as other Canadians by focusing on key areas of the Federal Framework for Aboriginal Economic Development: strengthening Aboriginal entrepreneurship; enhancing the value of Aboriginal assets; working with Human Resources and Skills Development Canada (HRSDC) in developing Aboriginal human capital; forging new and effective partnerships; and focusing the role of the federal government in the area of Aboriginal economic development. AANDC can ensure long-term, sustainable economic development by promoting partnerships with provinces and territories and the private sector. Ultimately, viable Aboriginal businesses and opportunity-ready communities will strengthen the Canadian economy and benefit all Canadians.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	264.9	264.9	264.9
Human Resources (FTEs)	463	463	463

Expected Results	Performance Indicators	Targets
Viable Aboriginal businesses	Survival rate for Aboriginal businesses after 3 years from receiving a financial contribution from Aboriginal Business Development Program (ABDP)	50% by March 31, 2013
	Percentage of Aboriginal procurement relative to total federal procurement spending	2% by March 31, 2013
Opportunity ready communities	Rate of growth for First Nations and Inuit communities revenues generated through economic development	Rate of growth higher than the rate of inflation by March 31, 2013

Planning Highlights

Viable Aboriginal businesses and opportunity-ready communities will increase the participation of First Nation, Inuit and Métis individuals and communities in the Canadian economy and enable Aboriginal people to pursue the equivalent opportunities for employment, income, and wealth creation as other Canadians.

To achieve the expected result – **Viable Aboriginal businesses** – AANDC, in 2012-2013, will undertake the following:

- Enhance planning and advisory services to small and medium-sized Aboriginal businesses and continue to provide capital to facilitate business creation and expansion. The Department will continue working closely with key stakeholders to identify and develop major economic and business opportunities and to support Aboriginal business participation.
- Continue research to identify structural and geographical barriers to accessing capital. In order to improve the efficiency and effectiveness of business development support delivery, AANDC will also work to modernize and strengthen the network of Aboriginal Financial Institutions. As well, the Department will work toward implementing a renewed federal procurement strategy to strengthen key partnerships and enhance opportunities for Aboriginal businesses with mainstream private sector businesses.
- Start implementing the recommendations of the Government of Canada's Red Tape Commission to reduce regulatory burden on small businesses. In particular, AANDC will:
  - Establish a streamlined application and review processes to support small business growth and development.
  - Develop a simplified approach for land processes and economic development projects in order to facilitate service standard improvements, streamlined processes and the integration of AANDC programs with those of other federal regulators.

The ways in which the Department's expected result – **Opportunity ready communities** – will be met in 2012-2013, include the following:

- Implement land-use planning pilot projects (in collaboration with selected First Nations) that will seek to assist communities to create an environment where land-based economic development can occur.
- Enhance efficiency of economic development program delivery by consolidating programs while continuing to invest in projects and launching the Economic Task Force further to the Joint Action Plan and the Crown-First Nations Gathering to further unlock the economic potential of First Nations.
- Implement a new operational funding formula through the First Nation Land Management (FNLM) initiative to determine Canada's contribution to First Nations operating under the regime.
- Work with 18 First Nations, selected to enter the FNLM regime in January 2012, to commence the developmental phase consisting of land code development, a community engagement process, and negotiation of an Individual Agreement.

- Modernize the Indian Oil and Gas Regulations by working with key stakeholders to develop regulations to give effect to new Oil and Gas Act.

Program Activity: Federal Administration of Reserve Land

Program Activity Description:

The Federal Administration of Reserve Land Program Activity contributes to The Land and Economy Strategic Outcome. It aims to ensure that the Crown fulfills its statutory and fiduciary obligations as the administrator of reserve lands held in trust for the use and benefit of the First Nation for whom the land was set aside. This is achieved through the timely response to requests for land transactions, the additions to reserve, the clarity of reserve boundaries, the designation of land for economic development purposes, and environmental management, all of which preserve the principles of communal use and benefit. Economic benefits accrue to Aboriginal communities, and ultimately enhance the Canadian economy, through the activation of reserve lands and the honouring of treaty obligations.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	53.0	48.5	36.0
Human Resources (FTEs)	155	155	155

Year-over-year differences primarily reflect changes in the approved funding provided for the Federal Contaminated Sites Action Plan (mostly sunsetting in 2014–2015) and for the implementation of treaty land entitlement claims in Saskatchewan.

Expected Results	Performance Indicators	Targets
Timely administration of reserve land, and resource activities	Service standards met (10 days for registration at HQ)	90% by March 31, 2013
	Percentage of leases and permits managed in Netlands (i.e. number of new leases and permits registered in the Indian Land Registry compared to number tracked in the NetLands monitoring system)	70% by March 31, 2013
On-Reserve Contaminated Sites are remediated to ensure the protection of human health and the safety of the environment	Number of contaminated sites remediated	6 by March 31, 2013

Planning Highlights

The timely administration of reserve land and resource activities and remediated contaminated sites are critical to economic development through the effective and diligent federal administration of reserve land. These expected results will bring economic benefits to First Nation communities and address barriers to their full participation in the Canadian economy.

This program activity also supports the departmental priority of "improving economic development and sustainability" through the modernization of lands-related policies and procedures in collaboration with First Nation stakeholders and other government departments. Key elements in modernizing Lands operations include the AANDC - Natural Resources Canada Parcel Fabric Renewal Project, AANDC's engagement with the Assembly of First Nations on Additions to Reserve reform, and further expansion of the First Nation Land Management (FNLM) regime.

To achieve the expected result – **Timely administration of reserve land, and resource activities** – the Department will in 2012-2013:

- Improve the performance of the land registration process in order to reduce registration time.
- Improve the accuracy of registry data and meet the needs of both First Nations and business by the prioritization of registration instruments that advance economic development on reserve.
- Streamline the Additions to Reserve process in order to more efficiently and effectively meet treaty and other legal obligations and to support First Nations access to markets and resources.
- Continue to designate reserve land for economic development purposes.

To achieve the expected result – **On-Reserve Contaminated Sites are remediated to ensure the protection of human health and the safety of the environment** – AANDC will:

- Continue to reduce the highest-ranked human health and ecological risks on reserves through the implementation of the Federal Contaminated Sites Action Plan program.
- Address issues related to compliance with environmental legislation on reserve.

Program Activity: Community Infrastructure

Program Activity Description:

The Community Infrastructure Program Activity contributes to The Land and Economy Strategic Outcome by supporting First Nation communities in acquiring, constructing, owning, operating and maintaining a base of infrastructure that protects their health and safety and enables their engagement in the economy. This program activity provides funding and advice to support housing, capacity building and community infrastructure, including water and wastewater systems, education facilities, roads and bridges, electrification, and community buildings.

Ultimately, this program activity enables First Nations to participate more fully in the Canadian economy by establishing a base of safe infrastructure that meets established standards, and a housing infrastructure that meets the needs of First Nations communities.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	1,045.4	1,011.0	1,026.8
Human Resources (FTEs)	216	216	216

Year-over-year differences primarily reflect changes in the approved funding for the First Nation Infrastructure Fund (sunsets in 2013–2014) and for the upgrade, repair or replacement of essential fuel storage tanks in First Nations Communities (Budget 2011).

Expected Results	Performance Indicators	Targets
First Nations communities have a base of infrastructure that protects the health and safety and enables engagement in the economy	Positive change in rating in the Community Well-Being Index (employment, income, education and housing sub-indices).	Greater than 57% by March 31, 2016

Planning Highlights

First Nation communities need infrastructure that protects health and safety and supports participation in the economy. Under the community infrastructure program activity, AANDC will continue to strive to improve and maintain a base of infrastructure that meets the needs of First Nations.

Key plans and activities to be undertaken in support of the expected result – **First Nation communities have a base of infrastructure that protects health and safety and enables engagement in the economy** – include in 2012-2013:

- Support the passage of the *Safe Drinking Water for First Nations Act*.
- Subsequent development of a regulatory regime for water and wastewater on reserves, working in partnership with First Nations.
- Identify opportunities to improve First Nations' access to quality education facilities.
- Develop partnerships with First Nations, First Nation organizations and Government of Canada entities to improve housing management and house building practices to better meet the needs of First Nation communities.
- Renew asset inspection processes and data collection tools.

- Continue to support First Nation communities' capacity to maintain their infrastructure by building and maintaining strong relationships and working closely with partners and key stakeholders.
- Commitment to reduce greenhouse gas emissions in Aboriginal and northern communities by supporting the development of renewable energy and energy efficiency projects through the ecoEnergy for Aboriginal and Northern Communities Program.

The North

Self-reliance, prosperity and well-being for the people and communities of the North

Program Activity: Northern Governance and People

Program Activity Description:

The Northern Governance and People Program Activity contributes to The North Strategic Outcome. This program activity strengthens the North's communities and people by devolving to the governments of the North province-like responsibilities for land and natural resources; by fostering effective intergovernmental relations with territorial governments and providing support to Territorial Commissioners; by reducing the costs of nutritious perishable foods and other essential items in isolated Northern communities; by providing grants for hospital and physician services in Nunavut and the Northwest Territories; by working with Northern communities to identify the risks and challenges posed by climate change and by advancing interests of Canadians and Northerners through circumpolar forums. Canadians and Northerners will benefit with territorial governments ultimately having more control over their own affairs.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	132.1	133.9	143.8
Human Resources (FTEs)	71	71	71

The year-over-year differences primarily reflect changes in the approved funding for: the implementation of the Agreement-in-Principle for Northwest Territories land and resources devolution, including activities associated with the negotiation and implementation of a final Devolution Agreement; and, grants to territorial governments for the health care of Indians and Inuit.

Expected Results	Performance Indicators	Targets
The people of the Northwest Territories and Nunavut are responsible for the governance of Northern land and resources	Completion of devolution phases in NWT and Nunavut against the 5 phases devolution process (5-phases process: protocol, AIP, final agreement, legislation and implementation)	NWT: Complete Phase 3; Nunavut: Commence Phase 2 by March 31, 2013
Consumption of nutritious food in eligible communities	Estimated weight of eligible food purchased per capita	Increasing annually per capita by March 31, 2013

Planning Highlights

AANDC is contributing to greater self-reliance and well-being for the people and communities of the North. To this end, the Department is focused on political and social development as well as responding to challenges unique to the North.

Key plans and activities to be undertaken in 2012-2013 to support the expected result – **The people of the Northwest Territories and Nunavut are responsible for the governance of Northern land and resources** – include the following:

- Work toward devolution in the Northwest Territories and Nunavut. Devolution in Yukon occurred in 2003. Negotiations concerning the transfer of provincial-like responsibility for land and resource management will be conducted according to a five-phase process: protocol, agreement in principle, final agreement, legislation and implementation.
- Build on the signing of the 2011 Northwest Territories Lands and Resources Devolution Agreement-in-Principle by continuing to focus on the negotiation of a Final Devolution Agreement.
- Advance discussion in Nunavut towards the second phase of the devolution process, focusing on capacity issues identified in the Lands and Resources Devolution Negotiation Protocol signed on September 5, 2008.

To achieve the expected result – **Consumption of nutritious food in eligible communities** – the Department will in 2012-2013:

- Support northern communities and retailers to carry out the transition to Nutrition North Canada, the Government's new food subsidy program for isolated northern communities.
- Work closely with the program's Advisory Board, which represents the perspectives and interests of northern residents and communities and provides advice to the Minister on the management of the Program.

In addition to the actions outlined above, AANDC will further support the overall strategic outcome – **Self-reliance, prosperity and well-being for the people and communities of the North** – by undertaking the following:

- Continue to build and maintain effective relationships with territorial governments and other partners in each of the three territories, including by contributing to and participating in bilateral and multilateral fora to help address the unique challenges and opportunities facing the North.
- Advance Canada's northern priorities set out in Canada's Northern Strategy and Arctic Foreign Policy through the Arctic Council and its working groups, as well as through bilateral relations and activities with key partners such as Russia, the United States and Norway. AANDC's support and expertise will be required for the planning of Canada's Chairmanship of the Arctic Council, which will take place from 2013 to 2015.

- Support Aboriginal and northern communities to identify and develop plans to address vulnerabilities to climate change through the Climate Change Adaptation Program[9].

Program Activity: Northern Science and Technology

Program Activity Description:

The Northern Science and Technology Program Activity contributes to The North Strategic Outcome. It aims to support scientific research and technology in the North. Such support will aid researchers and scientists with increased access to programs and infrastructure to further research science and technology. The focus of this program activity is: researching and monitoring contaminants and their impacts on the ecosystem as carried out through the Northern Contaminants Program (NCP); supporting initiatives including the creation, management and dissemination of scientific data and results that contribute to informed public policy making; supporting the work to establish the Canadian High Arctic Research Station (CHARS). Northerners and all Canadians will benefit from a knowledge base that supports health and sustainable development, and the positioning of Canada as an international leader in Arctic science and technology.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	13.0	14.1	8.6
Human Resources (FTEs)	44	44	40

The year-over-year differences primarily reflect changes in the approved funding profile for the Project Definition Phase of the Canadian High Arctic Research Station.

Expected Results	Performance Indicators	Targets
Northerners and all Canadians benefit from a knowledge base that supports health and sustainable development	Percent (%) decrease in concentration of contaminants in the North	5% decrease in concentration over 1990 levels by March 31, 2014
Canada is positioned as an international leader in Arctic science and technology	Launch of the Canadian High Arctic Research Station.	Completion of design concept for CHARS facility by March 31, 2013

[9] AANDC's climate change program contributes to targets 1.1, Climate Change Mitigation and 2.1, Air Pollutants of the Federal Sustainable Development Strategy.

Planning Highlights

By supporting science and technology initiatives on the Arctic, which ultimately leads to increased scientific knowledge of this region, AANDC contributes to the creation of opportunities for greater prosperity and well-being of the people and communities of the North.

To achieve the expected result – **Northerners and all Canadians benefit from a knowledge base that supports health and sustainable development** – in 2012-2013, AANDC will undertake the following:

- Partner with stakeholders to support the monitoring of contaminant levels in wildlife and people in the Canadian North through the Northern Contaminants Program[10].
- Release five-year assessments of mercury and persistent organic pollutants in the North.
- Contribute data and expertise to national and international organizations, such as the Arctic Council's Arctic Monitoring and Assessment Program, the Stockholm Convention's Global Monitoring Plan, and the United Nations Environment Programme's Global Mercury negotiations.
- Present IPY findings during the 2012 final International Polar Year (IPY) Conference, entitled "From Knowledge to Action," to contribute to discussions of how this new knowledge can be used to address Canadian and global priorities.

Key plans and activities to be undertaken in 2012-2013 to support the expected result – **Canada is positioned as an international leader in Arctic science and technology** – include the following:

- Progress on the creation of the Canadian High Arctic Research Station (CHARS) will continue in the upcoming planning period. Work will continue on the pre-construction design phase for the station.
- Develop terms and conditions for partnerships for the use of the CHARS facility and services by key stakeholders, and further develop CHARS' role as a key component of the network of Northern research infrastructure.
- Support interdepartmental collaboration to promote a shared federal Arctic science agenda.

Program Activity: Northern Land, Resources and Environmental Management

Program Activity Description:

The Northern Land, Resources and Environmental Management Program Activity supports The North Strategic Outcome. It focuses on the management, sustainable development and regulatory

[10] The Northern Contaminants Program contributes to target 2.3, Chemicals Management of the Federal Sustainable Development Strategy.

oversight of the land, water, natural resources, and environment of the North, delivering on the Department's role as the Government of Canada's natural resource manager North of 60°. This program activity involves: managing oil and gas resources development; supporting the sustainable management of active mineral exploration and development; supporting the sound management of contaminated sites and of land and water in the North; and ensuring the identification of territorial land use zones for conservation, development and other uses. Northerners and Canadians will benefit from economic opportunities and sustainable development.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	203.9	256.1	67.6
Human Resources (FTEs)	385	367	364

The year-over-year differences primarily reflect changes in the approved funding profile for: the Federal Contaminated Sites Action Plan (mostly sunset by 2014–2015); legislative and regulatory changes to improve the northern regulatory system and to implement the Cumulative Impact Monitoring Program in the Northwest Territories and Nunavut; and, the implementation of the Beaufort Regional Environmental Assessment.

Expected Results	Performance Indicators	Targets
A more predictable and timely regulatory regime in the North.	Improved Fraser Institute rating	Improve Fraser Institute rating by 10 positions by March 31, 2014
	Percentage of projects approved within regulated time lines	100% by March 31, 2014
Environmental assessment processes are effective in identifying potential impacts and mitigation measures.	Decisions on a course of action are issued within 6 months of receiving a recommendation from an environmental assessment body.	75% by March 31, 2013

Planning Highlights

AANDC is working to improve prosperity and well-being for the people and communities of the North by supporting environmentally responsible and sustainable economic development of natural resources North of 60.

To achieve the expected result – **A more predictable and timely regulatory regime in the North** – AANDC in 2012-2013 will undertake the following:

- Work towards increasing certainty and predictability in the northern regulatory regimes through the advancement of the Action Plan to Improve Northern Regulatory Regimes. The

Action Plan will focus on the development and amendment of legislation in the NWT such as the *NWT Surface Rights Tribunal Act* and the *Mackenzie Valley Resource Management Act*, as well as, administrative changes to a suite of regulations.

- Contribute to the renewal of the *Northwest Territories and Nunavut Mining Regulations*, implement a modernized map selection system for Nunavut, and effectively administer the royalty system.
- Manage the lands and water resources in the North in an efficient, effective and timely manner through the application of a modern and relevant regulatory regime.
- Contribute to improved certainty and informed decision making by contributing to the completion of regional land use plans, enhancing environmental monitoring through the Northwest Territories Cumulative Impact Monitoring Program and the Nunavut General Monitoring Plan, advancing the establishment of protected areas under the NWT Protected Areas Strategy and implementing the Beaufort Regional Environmental Assessment with our partners.
- Support sustained investment in the petroleum sector in the North, advancing efficient and effective oil and gas management to address new directions in energy development such as exploration of shale, onshore, and deep water drilling offshore, regulatory renewal towards goal-oriented outcomes, and participation with Arctic Council partners in oil spill prevention, preparedness and response initiatives.

Key plans and activities to be undertaken in 2012-2013 to support the expected result – **Environmental assessment processes are effective in identifying potential impacts and mitigation measures** – include the following:

- Develop the North's natural resources in an environmentally sound manner through efficient and effective environmental assessment regimes in the North. Through policy and procedural improvements, AANDC will enhance investment opportunities in the North by continuing to improve the timelines in the environmental assessment decision-making process.
- Through the Northern Contaminated Sites Program:
    - Conduct assessment and remediation activities systematically based on a priority ranking system.
    - Ensure environmental compliance at the Giant Mine and address site safety concerns while progressing through the environmental assessment process.
    - Work with the Yukon Government to manage the long-term ecological and human health and safety risks at the Faro Mine.

Office of the Federal Interlocutor

Socio-economic well-being of Métis, non-status Indians and Urban aboriginal people

Program Activity: Urban Aboriginal Strategy (UAS)

Program Activity Description:

The Urban Aboriginal Strategy Program Activity contributes to the Office of the Federal Interlocutor Strategic Outcome. It supports the self-reliance of urban Aboriginal people, and their participation in the economy. It aims to enhance the knowledge, skills and capacity of urban Aboriginal people to pursue social and economic opportunities; and it provides a vehicle by which the federal government can work with other governments, community organizations and Aboriginal people to support (financially and through other means) projects that respond to local priorities. The Strategy enhances the federal government's ability to align expenditures directed toward urban Aboriginal people in key centres. Ultimately, the self reliance of urban Aboriginal people, and their participation in the economy, will help strengthen Canada's economy as a whole.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	–	–	–
Human Resources (FTEs)	–	–	–

Funding for the Urban Aboriginal Strategy sunset in 2012–2013. Source of funding to be determined.

Expected Results	Performance Indicators	Targets
Urban Aboriginal people have the knowledge, skills and support to pursue social and economic opportunities	Percent change in labour participation	Increased employment in 2011 census

Planning Highlights

This program activity supports the self reliance of urban Aboriginal people and their participation in the economy in order to improve the overall socio-economic condition of Métis, non-status Indians and urban Aboriginal people.

To achieve the expected result – **Urban Aboriginal people have the knowledge, skills and support to pursue social and economic opportunities** – the Department will in 2012-2013:

- Through the UAS, focus on activities such as transitional support services to address issues facing Aboriginal people in urban centres. The UAS will work with its partners to support

Aboriginal people to the city and improve the alignment of local service offered to increase urban Aboriginal peoples economic participation levels.

- Continue to work with signatory departments to develop joint contribution agreements and increase federal horizontality, formalize commitments with provinces and municipalities to align investments and strengthen the planning capacity of UAS communities.
- Build capacity through advancing the community committee process beyond the identification of projects to the development and implementation of collaborative plans with federal, provincial and municipal partners.

Program Activity: Métis and Non-Status Indian Organizational Capacity Development

Program Activity Description:

The Métis and Non-Status Indian Organizational Capacity Development program activity contributes to the Office of the Federal Interlocutor Strategic Outcome. This program activity aims to enhance the capacity, legitimacy, stability and democratic accountability of Métis and non-status Indian organizations (MNSI) to: represent their members; advocate within government on their key issues; and to build and expand partnerships with federal and provincial governments and with the private sector. The objective is to enhance the capacity of these organizations to find practical ways to improve the self-reliance, and social and economic conditions of Métis, non-status Indians and off-reserve Aboriginal people so that ultimately they can better realize their full potential within Canadian society.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	16.0	16.0	16.0
Human Resources (FTEs)	23	23	23

Expected Results	Performance Indicators	Targets
Métis National Council (MNC) and Congress of Aboriginal Peoples (CAP), and their representative provincial affiliates, are stable, democratically accountable and have the organizational capacity to represent their members' interests	Proportion of MNSI organizations in compliance with the relevant provincial or federal society laws and their bylaws[11]	100% by March 31, 2013

[11] Percentage of organizations that follow their own by-laws and constitutions (e.g., elections, annual general assemblies, etc.).

Planning Highlights

This program activity aims to enhance the capacity of these organizations to find practical ways to improve the self-reliance, and social and economic conditions of Métis, non-status Indians and off-reserve Aboriginal people.

To achieve the expected result – **MNC and CAP, and their representative provincial affiliates, are stable, democratically accountable and represent their members' interests** – the Department, in 2012-2013, will:

- Provide funding, by means of tripartite and bilateral relationships, through the Basic Organizational Capacity Program, and the Federal Interlocutor's Contribution Program.
- Continue to help eligible MNSI organizations maintain relationships with the federal government, develop their capacity to deliver programs and services to their representatives, as well as improve their financial and electoral accountability.
- Continue to provide constitutional reform, electoral and governance support to MNSI organizations so they are better able to take advantage of programs and services and better represent their members.

Program Activity: Métis Rights Management

Program Activity Description:

The Métis Rights Management Program Activity contributes to the Office of the Federal Interlocutor Strategic Outcome. This program aims to help reconcile Métis Aboriginal rights within the Canadian Federation in response to the 2003 Supreme Court Powley decision, which affirmed that Métis hold section 35 Aboriginal rights under the Canadian Constitution. The program works with representative Aboriginal organizations that have substantial Métis membership numbers to develop objectively verifiable membership systems for Métis members and harvesters[12] in accordance with the Supreme Court's direction. Working with willing provinces and representative Métis organizations to build common understanding in respect of Métis Aboriginal rights, activities such as the support for Métis membership, will assist in the reconciliation of Métis Aboriginal rights within the Canadian Federation in a collaborative and practical manner.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	11.9	11.9	11.9
Human Resources (FTEs)	10	10	10

[12] Harvesters is a term used in the context of those people who hunt, fish, trap and gather for personal use.

Expected Results	Performance Indicators	Targets
Métis Aboriginal rights are reconciled within the Canadian federation	Number of membership cards issued by Métis organizations' membership systems	Target will be established once work plans are received (March 31, 2012)
	Proportion of province-wide Métis organizations that have in place objectively verifiable membership systems	4 out of 5 by March 31, 2017

Planning Highlights

This program aims to help reconcile Métis Aboriginal rights within the Canadian Federation in response to the 2003 Supreme Court Powley decision. Activities such as the support for Métis membership will assist in the reconciliation of Métis Aboriginal rights within the Canadian Federation in a collaborative and practical manner.

To achieve the expected result – **Métis Aboriginal rights are reconciled within the Canadian federation** – in 2012-2013 the Department will:

- Continue to support the development and maintenance of objectively verifiable membership systems. This will include working with Métis organizations and independent organizations to develop common approaches and standards to evaluate the systems and strengthen their governance.
- Continue to work closely with the Consultation and Accommodation Unit in order to ensure MNSI issues are included within federal policy approaches and processes.
- Continue to respond to court decisions as they arise.
- Lead practical initiatives, such as joint federal–provincial research projects.
- Harmonize federal–provincial approaches to Métis Aboriginal rights.

Internal Services

Program Activity: Internal Services

Program Activity Description:

Internal Services are activities and resources that are administered to support the needs of programs and other corporate obligations: management and oversight services; communications services; legal services; human resources management services; financial management services; information management services; information technology services; real property services; material services; acquisition services; travel; and other administrative services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

	2012–2013	2013–2014	2014–2015
Financial Resources ($ millions)	293.5	272.7	272.3
Human Resources (FTEs)	1,711	1,705	1,705

The decrease in 2013–2014 primarily reflect the sunset of administration funding to support the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement.

Planning Highlights

In 2012-2013, the Department will focus on service improvement and transformation and continue to advance the Public Service excellence agenda toward the delivery of high quality, client-centered and results-focused services, while ensuring the efficient and effective management of public funds.

Service Improvement and Transformation - In order to improve and transform internal services in 2012-2013, the Department will:

- Continue to advance the objectives of the Policy on Transfer Payments (PTP) to ensure continuous improvements by evolving products such as the General Assessment tool, and in partnership with other government departments, explore initiatives such as single applications/proposals; standard contribution agreements; common reporting frameworks; and single recipient audits in order to maximize opportunities across Government for further efficiencies.

- Streamline and improve cost effectiveness by implementing the Common Human Resource Business Process (CHRBP).
- Support the Consolidation of Pay Services into a new government-wide Centre of Expertise. This will include the training of compensation staff and the transfer of pay accounts.
- Implement the transition to Shared Services Canada.
- Implement and communicate a new IM/IT Strategic Plan to shift towards an Enterprise Architecture (EA), to deliver on three strategic areas: Improved IM/IT Governance; Enterprise Information Management; and Project Portfolio Management.
- Continue to transform to the digital workspace through enhanced use of the Intranet and Web 2.0.

Advance the Excellence Agenda - In order to advance a culture and environment of high performance, in 2012-2013, AANDC will:

- Broaden and deepen the impact of financial advice, including questions regarding affordability and ensure the department assesses and manages risks, respects financial authorities, and has effective controls in place before programs are launched.
- Adapt the workforce management strategy as the work environment evolves, to ensure the right skills for the Public Service of the future.
- Continue to implement the two essential components of the Employee Development Strategy - Employee Performance Management and Learning Plans - to effectively manage performance and to ensure employees have the necessary knowledge and skills to perform.
- Implement the *Workplace Wellbeing Strategy* including an action plan to address the results of the 2011 Public Service Employee Survey (PSES).
- Promote and provide support services for the new Departmental Values and Ethics Code developed to complement the new Values and Ethics Code for the Public Service.
- Streamline and strengthen the department's approach to performance measurement including closer collaboration with key partners, to continue to advance the managing for results agenda.
- Undertake targeted research in priority areas, including on-going foundational analysis of Aboriginal demographic shifts and well-being, education and employability, youth, urban Aboriginal landscape and governance, in collaboration with key partners.
- Implement the Departmental three-year risk-based audit plan and five-year evaluation plan and complete comprehensive risk assessments to ensure the appropriate use of human and financial resources and, that AANDC programs and services are relevant, efficient and effective.

Canadian Polar Commission
Increased Canadian Polar Knowledge

Program Activity: Research Facilitation and Communication

Program Description:

This strategic outcome creates the conditions for Canada to acquire the wide range of information needed for effective policy and research program development in the polar regions and to maintain Canada's position as a leading polar nation.

The Canadian Polar Commission is Canada's national institution for furthering polar knowledge and awareness. It maintains and builds active knowledge networks, synthesizes polar knowledge to identify opportunities, issues and trends, and communicates polar knowledge.

	2012–2013	2013–2014	2014–2015
Research Facilitation and Communication Financial Resources ($ millions)	1.0	1.0	1.0
Internal Servicse Financial Resources ($ millions)	0.2	0.2	0.2
Human Resources (FTEs)	5	5	5

Expected Results	Performance Indicators	Targets
The Commission assists Canada to fully embrace its place as a polar nation.	Engage and coordinate with partners to maintain, enhance, and further build polar knowledge network Identify the top knowledge-based polar priorities of national interest Integrate with partners to develop processes of national significance to disseminate polar knowledge to Canadians	Create a national network for sharing of knowledge by working with partners and their networks With partners, commence a synthesis of the national perspective on polar information and knowledge. Disseminate polar knowledge information to Canadians and other interested persons

Planning Highlights

By assisting Canada to fully embrace its place as a polar nation through activities that advance Canadian engagement, leadership and authority in polar matters, the Commission will fulfill its legislative mandate to promote the development and dissemination (and increase) of knowledge in respect of polar regions.

To achieve the expected result – **The Commission assists Canada to fully embrace its place as a polar nation** – the Commission has developed a vision for the next three years and has begun implementing a strategic plan to support it. Of note, part of this vision involves helping inform and inspire a new generation to carry on Canada's increasing activities in polar affairs.

The Commission's key priorities for the next three years will focus on: activating and building more networks to aggregate polar knowledge; synthesizing polar knowledge to identify opportunities, issues and trends; and, communicating polar knowledge and its synthesis effectively.

For 2012-13, the Commission will focus its efforts on the following activities:

- Completion and publication of a synthesis report of Canada's International Polar Year (IPY) research contributions and tabling this report at the IPY 2012 "From Knowledge to Action" Conference in Montreal.
- Organizing and/or facilitating discussions with stakeholders and decision-makers to help find ways for polar knowledge to be utilized for advancing programs and policies for the benefit of Northerners and Canadians.
- Establishment of a new Canadian Polar Commission office in the North to further facilitate the dissemination of information and promote the engagement of Northerners in knowledge activities.
- Continue to enable leadership and coordination for the Northern Network of Research Operators in Canada.
- Undertake secretariat functions and coordination role for the Canadian Ad Hoc Working Group that supports Canada's involvement and contribution to the international initiative, Sustaining Arctic Observing Network (SAON), whose goal is to enhance Arctic-wide observing activities by facilitating partnerships and synergies among existing observing and data networks, and promoting sharing and synergies of data and information.
- Continue to utilize, produce and publish tools and materials to communicate polar knowledge to Canadians such as: Meridian, the Canadian Antarctic Research Network (CARN) Newsletter, social media engagement, organization/facilitation of lecture series, seminars and workshops.
- Begin administering the Northern Science Award.

Section III – Supplementary Information

Financial Highlights

The future–oriented financial highlights presented within this *Report on Plans and Priorities* (RPP) are intended to serve as a general overview of AANDC's financial operations. These future–oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-Oriented
Condensed Statement of Operations
For the year ended March 31
($ millions)

	$ Change	*Future-Oriented 2012–13*	*Future-Oriented 2011–12*
Total expenses	(124)	7,048	7,172
Total revenues	(64)	214	278
Net cost of operations	(60)	6,834	6,894

Expenses

Total expenses are forecasted at $7,048 million in 2012-2013, representing a $124 million decrease from the previous year's expenses of $7,172 million. Transfer payments, the majority to Aboriginal people and Aboriginal organizations, are forecasted at $6,315 million or 89.6 percent of total expenses. Other significant forecasted expenses include salaries and employee benefits totaling $455 million (6.5 percent), and court awards and other settlements totaling $387 million (5.5 percent).

Revenues

Total forecasted revenues amount to $214 million for 2012-2013, representing a $64 million decrease over the previous year's forecasted revenue of $278 million. Resource royalties, earned pursuant to contracts or regulations such as the Northwest Territories and Nunavut Mining Regulations, the Frontier Lands Petroleum Royalty Regulations and the Norman Wells Project represent the most significant source of forecasted revenue, accounting for $201 million or 93.8 percent of total revenues. Other revenues accounted for the remaining $13 million (6.2 percent).

Significant changes

The change in total expenses can be attributed mainly to a forecasted decrease in the provision for claims and litigation in 2011-2012, resulting in a significant reduction of expenses for that fiscal year. No changes were forecasted to the 2012-2013 provision, since no new claims or litigations could reasonably be foreseen or quantified. As a result, there is no comparable reduction in expenses for that fiscal year.

Condensed Statement of Financial Position

For the year ended March 31

($ millions)

	$ Change	Future-Oriented 2012–13	Future-Oriented 2011–12
Total assets	134	3,024	2,890
Total liabilities	(655)	14,884	15,539
Equity of Canada	789	(11,860)	(12,649)
Total	134	3,024	2,890

Assets by Type

Total assets are forecasted at $3,024 million at the end of 2012-2013, which is an increase of $134 million (4.6 percent) from the previous year's total forecasted assets of $2,890 million. The Due from the Consolidated Revenue Fund (CRF) at $1,939 million accounted for 64.1 percent of total assets, loans receivable at $862 million accounted for 28.5 percent, other financial assets at $105 million accounted for 3.5 percent and non-financial assets at $118 million accounted for the remaining 3.9 percent of total assets.

Liabilities by Type

Total liabilities are forecasted at $14,884 million at the end of 2012-2013, which is a decrease of $655 million (-4.2 percent) from the previous year's forecasted total liabilities of $15,539 million. The provision for claims and litigation represents the largest portion of liabilities at $10,488 million or 70.5 percent of total liabilities. Other significant liabilities include environmental liabilities of $1,905 million (12.8 percent), trust accounts of $1,026 million (6.9 percent), accounts payable of $898 million (6.0 percent), and the liability for settled claims in the amount of $429 million (2.9 percent).

Significant changes

The change in total assets can be attributed mainly to the increase in the Due from CRF, as a result of the forecasted increase of accounts payable and accrued liabilities (payables-at-year-end) and the forecasted increase of the trust account liabilities.

The change in total liabilities can be attributed mainly to a decrease in the forecasted environmental liabilities since no new contaminated sites could reasonably be foreseen or quantified for the future-oriented financial statements. The change in total liabilities can also be attributed to a decrease in the liability for settled claims due to final payments on a number of settlement agreements which discharge AANDC's financial obligation.

Future-Oriented Financial Statements

For the full set of future-oriented financial statements:
http://www.aadnc-aandc.gc.ca/eng/1330446017663

List of Supplementary Information Tables

All electronic supplementary information tables found in the 2012-2013 Reports on Plans and Priorities can be found on the Treasury Board Secretariat's website at: http://www.tbs-sct.gc.ca/rpp/2012-2013/info/info-eng.asp.

- Details of Transfer Payment Programs (TPPs)
- Greening Government Operations
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations over the next three fiscal years
- Sources of Respendable and Non-Respendable
- Summary of Capital Spending by Program Activity
- Status Report on Transformational and Major Crown Projects

Section IV – OTHER ITEMS OF INTEREST

Organizational Contact Information

Aboriginal Affairs and Northern Development
Les Terrasses de la Chaudière
10 Wellington Street, North Tower
Gatineau, Québec
Mailing Address: Ottawa, Ontario K1A 0H4
Internet: http://www.aadnc-aandc.gc.ca
E–mail: webmaster@aadnc-aandc.gc.ca

General and statistical inquiries, and publication distribution
Tel. (toll–free): 1-800-567-9604
TTY (toll–free): 1-866-553-0554
E–mail: InfoPubs@aadnc-aandc.gc.ca

Departmental Library
Tel.: 819-997-0811
E–mail: Reference@aadnc-aandc.gc.ca

Media Inquiries – Communications
Tel.: 819-953-1160

Canadian Polar Commission
Constitution Square
360 Albert Street, Suite 1710
Ottawa, Ontario K1R 7X7
Tel.: 613-943-8605 or (toll–free) 1888–POLAR01 (1-888-765-2701)
Internet: http://www.polarcom.gc.ca